

Fiscal Year 2001 Operating Budget

Department of Administration



Legislative Finance Division

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TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Administration

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
Centralized Administrative Services										
1	Office of the Commissioner	844.6	270.2		483.6	483.6			483.6	213.4 79.0%
2	Tax Appeals	234.9	179.0		219.0	219.0			219.0	40.0 22.3%
3	Administrative Services	1,583.8	1,037.2	36.5	1,448.6	1,448.6			1,448.6	411.4 39.7%
4	DOA Info Technology Support	981.8	1,047.0		1,047.0	1,047.0			1,047.0	0.0 0.0%
5	Finance	5,817.6	5,754.8		5,954.8	5,504.8			5,504.8	-250.0 -4.3%
6	Personnel	2,124.8	2,180.0		2,560.0	2,480.0			2,480.0	300.0 13.8%
7	Labor Relations	826.5	911.4		961.4	911.4			911.4	0.0 0.0%
8	Purchasing	1,069.4	1,061.1		1,061.1	980.4			980.4	-80.7 -7.6%
9	Property Management	848.0	853.9		853.9	803.9			803.9	-50.0 -5.9%
10	Central Mail	1,080.6	1,280.5		1,126.3	1,107.7	18.6		1,126.3	-154.2 -12.0%
11	Retirement and Benefits	7,730.8	8,572.7	100.0	9,382.3	9,203.4	212.1		9,415.5	842.8 9.8%
12	Group Health Insurance	10,176.6	11,900.3	747.8	14,317.8	14,317.8			14,317.8	2,417.5 20.3%
13	AK Professional Develop Inst.	436.7								0.0 0.0%
14	Unallocated Reduction		-0.0		-0.0	-0.0	117.4		117.4	117.4 %
	* BRU Total	33,756.1	35,048.1	884.3	39,415.8	38,507.6	348.1	0.0	38,855.7	3,807.6 10.9%
Leases										
15	Leases	34,394.0	33,612.7	706.3	32,620.8	32,762.7	-2,003.4		30,759.3	-2,853.4 -8.5%
16	Lease Administration	666.2	675.9		675.9	491.0			491.0	-184.9 -27.4%
	* BRU Total	35,060.2	34,288.6	706.3	33,296.7	33,253.7	-2,003.4	0.0	31,250.3	-3,038.3 -8.9%
State Owned Facilities										
17	Facilities				6,602.6		6,602.6		6,602.6	6,602.6 %
18	Facilities Administration				166.5		92.4		92.4	92.4 %
	* BRU Total	0.0	0.0	0.0	6,769.1	0.0	6,695.0	0.0	6,695.0	6,695.0 %
Administration State Facilities Rent										
19	DOA State Facilities Rent				464.6		464.6		464.6	464.6 %
	* BRU Total	0.0	0.0	0.0	464.6	0.0	464.6	0.0	464.6	464.6 %
Elected Public Officers Retirement System Benefits										
20	EPORS	1,106.3	1,111.5		1,111.5	1,111.5			1,111.5	0.0 0.0%
	* BRU Total	1,106.3	1,111.5	0.0	1,111.5	1,111.5	0.0	0.0	1,111.5	0.0 0.0%
Information Services										
21	Information Services	19,773.1	20,269.9		20,627.6	20,627.6			20,627.6	357.7 1.8%
	* BRU Total	19,773.1	20,269.9	0.0	20,627.6	20,627.6	0.0	0.0	20,627.6	357.7 1.8%
Information Services Fund										
22	Information Svc Fund		55.0		55.0	55.0			55.0	0.0 0.0%
	* BRU Total	0.0	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0 0.0%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Administration

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
	Public Communications Services									
23	Public Broadcasting Commission	49.3	57.0		57.0	54.2			54.2	-2.8 -4.9%
24	Public Broadcasting - Radio	2,613.9	2,599.9		2,599.9	2,469.9			2,469.9	-130.0 -5.0%
25	Public Broadcasting - T.V.	845.2	794.0		794.0	754.3			754.3	-39.7 -5.0%
26	Satellite Infrastructure		1,134.0	0.0	1,184.0	1,306.0			1,306.0	172.0 15.2%
27	AK Rural Communications Svcs	1,528.2								0.0 0.0%
	* BRU Total	5,036.6	4,584.9	0.0	4,634.9	4,584.4	0.0	0.0	4,584.4	-0.5 -0.0%
	AIRRES Grant									
28	AIRRES Grant		76.0		76.0	76.0			76.0	0.0 0.0%
	* BRU Total	0.0	76.0	0.0	76.0	76.0	0.0	0.0	76.0	0.0 0.0%
	Labor Agreements Miscellaneous Items									
29	Labor Agreements Misc Items	44.3			50.0					0.0 0.0%
	* BRU Total	44.3	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0 0.0%
	Risk Management									
30	Risk Management	21,951.8	22,405.0		22,422.6	22,405.0	17.6		22,422.6	17.6 0.1%
	* BRU Total	21,951.8	22,405.0	0.0	22,422.6	22,405.0	17.6	0.0	22,422.6	17.6 0.1%
	Longevity Bonus Grants									
31	Longevity Bonus Grants	63,528.6	55,302.1	1,430.0	55,302.1	53,546.6	12.0		53,558.6	-1,743.5 -3.2%
	* BRU Total	63,528.6	55,302.1	1,430.0	55,302.1	53,546.6	12.0	0.0	53,558.6	-1,743.5 -3.2%
	Alaska Longevity Programs Management									
32	Pioneers Homes	31,046.0	32,419.3		32,933.3	32,933.3	0.0		32,933.3	514.0 1.6%
33	Alaska Longevity Programs Mgmt	1,427.3	1,392.4		1,392.4	1,342.4			1,342.4	-50.0 -3.6%
	* BRU Total	32,473.3	33,811.7	0.0	34,325.7	34,275.7	0.0	0.0	34,275.7	464.0 1.4%
	Senior Services									
34	Protection, Comm Svcs, & Admin	3,897.4	4,428.2	118.6	5,140.5	4,955.5	1,040.6		5,996.1	1,567.9 35.4%
35	Nutrition, Trans & Support Svc	5,377.3	5,514.3		5,514.3	5,514.3			5,514.3	0.0 0.0%
36	Senior Employment Services	1,762.2	1,857.6		1,857.6	1,857.6			1,857.6	0.0 0.0%
37	Home & Community Based Care	3,748.6	3,573.0		4,492.5	4,142.5			4,142.5	569.5 15.9%
38	Senior Residential Services	1,015.0	1,015.0		1,015.0	1,015.0			1,015.0	0.0 0.0%
39	Home Health Services	1,732.9	1,734.0		1,785.3	1,785.3			1,785.3	51.3 3.0%
40	Citizens Foster Care Review	289.8								0.0 0.0%
	* BRU Total	17,823.2	18,122.1	118.6	19,805.2	19,270.2	1,040.6	0.0	20,310.8	2,188.7 12.1%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Administration

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
Alaska Oil and Gas Conservation Commission										
41	Ak Oil & Gas Conservation Comm	1,839.5	2,701.3		2,868.3	2,868.3			2,868.3	167.0 6.2%
	* BRU Total	1,839.5	2,701.3	0.0	2,868.3	2,868.3	0.0	0.0	2,868.3	167.0 6.2%
Legal and Advocacy Services										
43	Office of Public Advocacy	8,997.6	8,645.7	668.3	10,323.1	9,628.1			9,628.1	982.4 11.4%
44	Public Defender Agency	9,941.8	9,460.4	223.5	10,697.3	9,942.1	21.5		9,963.6	503.2 5.3%
	* BRU Total	18,939.4	18,106.1	891.8	21,020.4	19,570.2	21.5	0.0	19,591.7	1,485.6 8.2%
Alaska Public Offices Commission										
45	Alaska Public Offices Comm	779.4	733.0		733.0	733.0	0.0		733.0	0.0 0.0%
46	APOC Language				70.0	70.0			70.0	70.0 %
	* BRU Total	779.4	733.0	0.0	803.0	803.0	0.0	0.0	803.0	70.0 9.5%
Motor Vehicles										
47	Motor Vehicles		8,887.5		8,702.6	8,702.6	471.2		9,173.8	286.3 3.2%
48	Administration	1,224.0								0.0 0.0%
49	Driver Services	1,331.8								0.0 0.0%
50	Field Services	6,274.4								0.0 0.0%
51	Financial Respons Act Enforce.	150.6								0.0 0.0%
	* BRU Total	8,980.8	8,887.5	0.0	8,702.6	8,702.6	471.2	0.0	9,173.8	286.3 3.2%
Pioneers' Homes Facilities Maintenance										
52	Pioneers' Facil Maint		2,125.0		2,125.0	2,125.0			2,125.0	0.0 0.0%
	* BRU Total	0.0	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0 0.0%
General Services Facilities Maintenance										
53	Genl Svcs Facil Maint		2,589.7		39.7	2,589.7			2,589.7	0.0 0.0%
	* BRU Total	0.0	2,589.7	0.0	39.7	2,589.7	0.0	0.0	2,589.7	0.0 0.0%
AOGCC Facilities Maintenance										
54	AOGCC Facilities Maint		49.3		34.0	34.0			34.0	-15.3 -31.0%
	* BRU Total	0.0	49.3	0.0	34.0	34.0	0.0	0.0	34.0	-15.3 -31.0%
ITG Facilities Maintenance										
55	ITG Facilities Maint		23.0		23.0	23.0			23.0	0.0 0.0%
	* BRU Total	0.0	23.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0 0.0%
Y2K Coordination Office										
56	Y2K Coordination Office	2,786.3	4,940.2		0.0	-0.0			0.0	-4,940.2 -100.0%
	* BRU Total	2,786.3	4,940.2	0.0	0.0	-0.0	0.0	0.0	0.0	-4,940.2 -100.0%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Administration

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
	*** Total Agency Expenditure	263,878.9	265,230.0	4,031.0	273,972.8	264,429.1	7,067.2	0.0	271,496.3	6,266.3 2.4%
	Federal Restricted Funds	6,763.7	7,515.7		7,781.3	7,781.3	1.8		7,783.1	267.4 3.6%
	General Purpose Funds	175,405.1	163,340.2	3,183.2	166,778.3	161,301.8	-13,022.1		148,279.7	-15,060.5 -9.2%
	Other Funds	81,710.1	94,374.1	847.8	99,413.2	95,346.0	20,087.5		115,433.5	21,059.4 22.3%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Administration

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
Centralized Administrative Services										
1	Office of the Commissioner	676.1	160.1		160.1	160.1			160.1	0.0 0.0%
2	Tax Appeals	223.2	179.0		179.0	179.0			179.0	0.0 0.0%
3	Administrative Services	606.8	73.5	36.5	73.5	73.5			73.5	0.0 0.0%
5	Finance	5,061.8	4,833.6		5,033.6	4,583.6			4,583.6	-250.0 -5.2%
6	Personnel	1,886.5	1,903.4		1,985.4	1,903.4			1,903.4	0.0 0.0%
7	Labor Relations	826.5	911.4		961.4	911.4			911.4	0.0 0.0%
8	Purchasing	1,018.2	1,061.1		1,061.1	980.4			980.4	-80.7 -7.6%
9	Property Management	550.7	456.1		456.1	406.1			406.1	-50.0 -11.0%
13	AK Professional Develop Inst.	111.8								0.0 0.0%
14	Unallocated Reduction		-0.0		-0.0	-0.0	82.3		82.3	82.3 %
	* BRU Total	10,961.6	9,578.2	36.5	9,910.2	9,197.5	82.3	0.0	9,279.8	-298.4 -3.1%
Leases										
15	Leases	23,832.5	23,185.1	706.3	22,193.2	22,335.1	-2,003.4		20,331.7	-2,853.4 -12.3%
16	Lease Administration	591.7	560.3		560.3	375.4			375.4	-184.9 -33.0%
	* BRU Total	24,424.2	23,745.4	706.3	22,753.5	22,710.5	-2,003.4	0.0	20,707.1	-3,038.3 -12.8%
Administration State Facilities Rent										
19	DOA State Facilities Rent				464.6		464.6		464.6	464.6 %
	* BRU Total	0.0	0.0	0.0	464.6	0.0	464.6	0.0	464.6	464.6 %
Elected Public Officers Retirement System Benefits										
20	EPORS	1,106.3	1,111.5		1,111.5	1,111.5			1,111.5	0.0 0.0%
	* BRU Total	1,106.3	1,111.5	0.0	1,111.5	1,111.5	0.0	0.0	1,111.5	0.0 0.0%
Public Communications Services										
23	Public Broadcasting Commission	49.3	57.0		57.0	54.2			54.2	-2.8 -4.9%
24	Public Broadcasting - Radio	2,613.9	2,599.9		2,599.9	2,469.9			2,469.9	-130.0 -5.0%
25	Public Broadcasting - T.V.	845.2	794.0		794.0	754.3			754.3	-39.7 -5.0%
26	Satellite Infrastructure		560.3	100.0	660.3	632.3			632.3	72.0 12.9%
27	AK Rural Communications Svcs	1,098.1								0.0 0.0%
	* BRU Total	4,606.5	4,011.2	100.0	4,111.2	3,910.7	0.0	0.0	3,910.7	-100.5 -2.5%
AIRRES Grant										
28	AIRRES Grant		76.0		76.0	76.0			76.0	0.0 0.0%
	* BRU Total	0.0	76.0	0.0	76.0	76.0	0.0	0.0	76.0	0.0 0.0%
Labor Agreements Miscellaneous Items										
29	Labor Agreements Misc Items	44.3			50.0					0.0 0.0%
	* BRU Total	44.3	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0 0.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/GBR/ILTF fund group Only

Agency: Department of Administration

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Longevity Bonus Grants											
31	Longevity Bonus Grants	63,528.6	55,302.1	1,430.0	55,302.1	53,546.6	12.0		53,558.6	-1,743.5	-3.2%
	* BRU Total	63,528.6	55,302.1	1,430.0	55,302.1	53,546.6	12.0	0.0	53,558.6	-1,743.5	-3.2%
Alaska Longevity Programs Management											
32	Pioneers Homes	30,903.6	32,285.3		32,810.3	32,810.3	-12,248.7		20,561.6	-11,723.7	-36.3%
33	Alaska Longevity Programs Mgmt	1,033.1	1,017.3		1,017.3	967.3			967.3	-50.0	-4.9%
	* BRU Total	31,936.7	33,302.6	0.0	33,827.6	33,777.6	-12,248.7	0.0	21,528.9	-11,773.7	-35.4%
Senior Services											
34	Protection, Comm Svcs, & Admin	1,558.5	1,741.9	118.6	2,091.9	1,891.9	649.6		2,541.5	799.6	45.9%
35	Nutrition, Trans & Support Svc	1,655.3	1,655.3		1,655.3	1,655.3			1,655.3	0.0	0.0%
36	Senior Employment Services	198.3	198.3		198.3	198.3			198.3	0.0	0.0%
37	Home & Community Based Care	2,973.0	2,973.0		3,323.0	2,973.0			2,973.0	0.0	0.0%
38	Senior Residential Services	1,015.0	1,015.0		1,015.0	1,015.0			1,015.0	0.0	0.0%
39	Home Health Services	1,627.9	1,628.3		1,628.3	1,628.3			1,628.3	0.0	0.0%
40	Citizens Foster Care Review	289.8								0.0	0.0%
	* BRU Total	9,317.8	9,211.8	118.6	9,911.8	9,361.8	649.6	0.0	10,011.4	799.6	8.7%
Alaska Oil and Gas Conservation Commission											
41	Ak Oil & Gas Conservation Comm	1,739.5								0.0	0.0%
	* BRU Total	1,739.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services											
43	Office of Public Advocacy	8,517.5	8,374.7	568.3	9,578.5	8,883.5			8,883.5	508.8	6.1%
44	Public Defender Agency	9,595.0	9,205.4	223.5	10,210.6	9,455.4	21.5		9,476.9	271.5	2.9%
	* BRU Total	18,112.5	17,580.1	791.8	19,789.1	18,338.9	21.5	0.0	18,360.4	780.3	4.4%
Alaska Public Offices Commission											
45	Alaska Public Offices Comm	779.4	733.0		733.0	733.0	0.0		733.0	0.0	0.0%
46	APOC Language				70.0	70.0			70.0	70.0	%
	* BRU Total	779.4	733.0	0.0	803.0	803.0	0.0	0.0	803.0	70.0	9.5%
Motor Vehicles											
47	Motor Vehicles		8,667.7		8,667.7	8,667.7	0.0		8,667.7	0.0	0.0%
48	Administration	1,224.0								0.0	0.0%
49	Driver Services	1,314.0								0.0	0.0%
50	Field Services	6,136.6								0.0	0.0%
51	Financial Respons Act Enforce.	150.6								0.0	0.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Administration

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
	Motor Vehicles									
	* BRU Total	8,825.2	8,667.7	0.0	8,667.7	8,667.7	0.0	0.0	8,667.7	0.0 0.0%
	Y2K Coordination Office									
56	Y2K Coordination Office	2,132.8	4,484.4		0.0	-0.0			0.0	-4,484.4 -100.0%
	* BRU Total	2,132.8	4,484.4	0.0	0.0	-0.0	0.0	0.0	0.0	-4,484.4 -100.0%
	*** Total Agency Expenditure	177,515.4	167,804.0	3,183.2	166,778.3	161,501.8	-13,022.1	0.0	148,479.7	-19,324.3 -11.5%

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Administration

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	263,878.9	265,230.0	4,031.0	273,972.8	264,429.1	7,067.2	0.0	271,496.3	6,266.3	2.4%

Objects of Expenditure:

Personal Services	73,842.5	76,733.9	0.0	78,689.2	77,065.6	441.6	0.0	77,507.2	773.3	1.0%
Travel	1,585.4	1,378.6	0.0	1,612.6	1,393.1	51.0	0.0	1,444.1	65.5	4.8%
Contractual	98,879.1	109,047.0	865.8	113,478.4	108,130.7	5,433.5	0.0	113,564.2	4,517.2	4.1%
Commodities	3,497.6	2,822.8	0.0	3,176.6	3,141.7	2.0	0.0	3,143.7	320.9	11.4%
Equipment	4,075.1	1,388.2	0.0	1,515.7	1,510.7	86.5	0.0	1,597.2	209.0	15.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	81,999.2	73,804.5	1,548.6	75,375.3	73,062.3	1,052.6	0.0	74,114.9	310.4	0.4%
Miscellaneous	0.0	55.0	1,616.6	125.0	125.0	0.0	0.0	125.0	70.0	127.3%

Funding Sources:

1001 CBR Fund	2,039.4	4,463.8		0.0	0.0			0.0	-4,463.8	-100.0%
1002 Fed Rcpts	6,466.4	7,117.9		7,383.5	7,383.5	1.5		7,385.0	267.1	3.8%
1003 G/F Match	1,164.5	1,164.5		1,164.5	1,164.5	0.4		1,164.9	0.4	0.0%
1004 Gen Fund	147,645.7	130,656.0	3,183.2	133,119.5	128,398.0	-1,250.0		127,148.0	-3,508.0	-2.7%
1005 GF/Prgm	17,243.4	15,903.9		15,883.3	15,833.3	-9,862.2		5,971.1	-9,932.8	-62.5%
1007 I/A Rcpts	41,017.3	44,606.9	-100.0	43,186.4	45,702.1	43.9		45,746.0	1,139.1	2.6%
1017 Ben Sys	12,554.1	14,543.6	747.8	17,048.2	17,031.7	54.1		17,085.8	2,542.2	17.5%
1023 FICA Acct	91.2	90.9		110.4	110.0	0.1		110.1	19.2	21.1%
1029 P/E Retire	4,105.7	4,088.8	100.0	4,584.4	4,471.2	115.5		4,586.7	497.9	12.2%
1033 Surpl Prop	297.3	397.8		397.8	397.8	0.3		398.1	0.3	0.1%
1034 Teach Ret	1,653.4	1,637.0		1,841.7	1,793.2	49.0		1,842.2	205.2	12.5%
1037 GF/MH	9,351.5	13,405.0		14,236.0	13,531.0	462.1		13,993.1	588.1	4.4%
1042 Jud Retire	19.6	24.7		27.5	24.9	0.2		25.1	0.4	1.6%
1045 Nat Guard	76.9	87.3		86.6	89.0	1.7		90.7	3.4	3.9%
1053 Invst Loss	70.9				200.0			200.0	200.0	%
1061 CIP Rcpts	51.8	433.7		128.7	128.7	0.2		128.9	-304.8	-70.3%
1081 Info Svc	18,474.6	20,269.9		20,627.6	20,627.6	14.2		20,641.8	371.9	1.8%
1092 MHTAAR	1,225.1	910.0		1,643.1	1,658.1	391.1		2,049.2	1,139.2	125.2%
1108 Stat Desig	330.1	3,142.5	100.0	3,359.5	3,509.5	2.4		3,511.9	369.4	11.8%
1110 APUC Rcpts		75.0		0.0	0.0			0.0	-75.0	-100.0%
1118 Pioneers'		1,850.0		1,850.0	2,375.0	-2,372.4		2.6	-1,847.4	-99.9%
1119 Tobac Setl		360.8		0.0	0.0			0.0	-360.8	-100.0%
1136 SBS IA					0.0			0.0	0.0	%
1137 DComp IA					0.0			0.0	0.0	%
1138 Hlth I/A					0.0			0.0	0.0	%
1146 Fee Supp				525.0				0.0	0.0	%
1147 PublicBldg				6,769.1		6,695.2		6,695.2	6,695.2	%
1156 Rcpt Svcs						12,719.9		12,719.9	12,719.9	%

Positions:

Perm Full Time	1,297.0	1,346.0	0.0	1,353.0	1,336.0	5.0	0.0	1,341.0	-5.0	-0.4%
Perm Part Time	103.0	113.0	0.0	114.0	112.0	2.0	0.0	114.0	1.0	0.9%
Non-Perm	96.0	93.0	0.0	94.0	93.0	2.0	0.0	95.0	2.0	2.2%

Component Detail - FY01 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	660.3	211.2			407.9	407.9	407.9	407.9			407.9
Travel	60.9	17.0			20.5	20.5	20.5	20.5			20.5
Contractual	99.2	30.0			39.0	39.0	39.0	39.0			39.0
Commodities	7.4	12.0			16.2	16.2	16.2	16.2			16.2
Equipment	16.8	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	844.6	270.2			483.6	483.6	483.6	483.6			483.6
1004 Gen Fund	675.7	160.1			160.1	160.1	160.1	160.1			160.1
1007 I/A Rcpts	168.5	110.1			323.5	323.5	323.5	323.5			323.5
1053 Invst Loss	0.4										
Perm Full Time	5.0	4.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 373.5 I/A Rcpts 168.5	ConfCom	542.0	466.3	20.5	39.0	16.2	0.0	0.0	0.0	0.0	5	1
Spread Department of Administration Unallocated Reduction	Unalloc	(213.4)	(196.7)	(3.5)	(9.0)	(4.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund (213.4) FY2000 Recon-Transfer PCN #02-1003 to DOA Info Tech Support	TrOut	(58.4)	(58.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (58.4)												
***** Changes from FY00 Management Plan to FY01 House *****												
I/A Rcpts from Divisions to Offset Unallocated GF Reduction	Inc	213.4	196.7	3.5	9.0	4.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 213.4												
***** Changes from FY00 Management Plan to FY01 Senate *****												
I/A Rcpts from Divisions to Offset Unallocated GF Reduction	Inc	213.4	196.7	3.5	9.0	4.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 213.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
I/A Rcpts from Divisions to Offset Unallocated GF Reduction	Inc	213.4	196.7	3.5	9.0	4.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 213.4												

Component Detail - FY01 Operating Budget

Component: **Tax Appeals**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	185.6	151.8			191.8	191.8	191.8	191.8			191.8
Travel	3.0	7.5			7.5	7.5	7.5	7.5			7.5
Contractual	43.4	16.7			16.7	16.7	16.7	16.7			16.7
Commodities	1.5	3.0			3.0	3.0	3.0	3.0			3.0
Equipment	1.4	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	234.9	179.0			219.0	219.0	219.0	219.0			219.0
1004 Gen Fund	223.1	179.0			179.0	179.0	179.0	179.0			179.0
1007 I/A Rcpts	11.7				40.0	40.0	40.0	40.0			40.0
1053 Invst Loss	0.1										
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Tax Appeals**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 179.0	ConfCom	179.0	151.8	7.5	16.7	3.0	0.0	0.0	0.0	0.0	1	1
Add back 1 PFT with partial funding restored by Conf. Comm.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Hearing Officer Interagency Funding Increment I/A Rcpts 40.0	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Hearing Officer Interagency Funding Increment I/A Rcpts 40.0	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Hearing Officer Interagency Funding Increment I/A Rcpts 40.0	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Administrative Services**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,326.7	891.9	0.0		1,246.8	1,246.8	1,246.8	1,246.8			1,246.8
Travel	29.1	10.1	0.0		10.1	10.1	10.1	10.1			10.1
Contractual	174.1	119.0	0.0		175.5	175.5	175.5	175.5			175.5
Commodities	28.7	8.3	0.0		8.3	8.3	8.3	8.3			8.3
Equipment	25.2	7.9	0.0		7.9	7.9	7.9	7.9			7.9
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	36.5		0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,583.8	1,037.2	36.5		1,448.6	1,448.6	1,448.6	1,448.6			1,448.6
1004 Gen Fund	605.6	73.5	36.5		73.5	73.5	73.5	73.5			73.5
1007 I/A Rcpts	977.0	963.7			1,375.1	1,375.1	1,375.1	1,375.1			1,375.1
1053 Invst Loss	1.2										
Perm Full Time	25.0	24.0	0.0		24.0	24.0	24.0	24.0			24.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	2.0	2.0	0.0		2.0	2.0	2.0	2.0			2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 550.6 I/A Rcpts 963.7	ConfCom	1,514.3	1,360.0	10.1	178.0	8.3	7.9	0.0	0.0	(50.0)	25	0
Spread Department of Administration Unallocated Reduction Gen Fund (411.4)	Unalloc	(411.4)	(354.9)	0.0	(56.5)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Pers Svcs Due to Spread of Miscellaneous Reduction	LIT	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
HB40 Transfer of Grants Administrator to DCED-Admin Svcs Gen Fund (65.7)	ATrOut	(65.7)	(63.2)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
I/A Rcpts from Divisions to Offset Unallocated GF Reduction I/A Rcpts 411.4	Inc	411.4	354.9	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
I/A Rcpts from Divisions to Offset Unallocated GF Reduction I/A Rcpts 411.4	Inc	411.4	354.9	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
I/A Rcpts from Divisions to Offset Unallocated GF Reduction I/A Rcpts 411.4	Inc	411.4	354.9	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
SB 192, miscellaneous claims and stale-dated warrants Gen Fund 36.5	Suppl	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.5	0	0

Component Detail - FY01 Operating Budget

Component: **DOA Information Technology Support**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	751.3	821.6			821.6	821.6	821.6	821.6			821.6
Travel	45.9	55.0			55.0	55.0	55.0	55.0			55.0
Contractual	146.9	105.5			105.5	105.5	105.5	105.5			105.5
Commodities	20.0	41.2			41.2	41.2	41.2	41.2			41.2
Equipment	17.7	23.7			23.7	23.7	23.7	23.7			23.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	981.8	1,047.0			1,047.0	1,047.0	1,047.0	1,047.0			1,047.0
 1007 I/A Rcpts	 981.8	 1,047.0			 1,047.0	 1,047.0	 1,047.0	 1,047.0			 1,047.0
 Perm Full Time	 13.0	 15.0			 15.0	 15.0	 15.0	 15.0			 15.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **DOA Info Technology Support**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 988.6	ConfCom	988.6	763.2	55.0	105.5	41.2	23.7	0.0	0.0	0.0	13	0
FY2000 Recon-Transf PCN #02-1003 from Office of Commissioner I/A Rcpts 58.4	TrIn	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY2000 Reconciliation-New PCN 02-1035	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY01 Operating Budget

Component: **Finance**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,955.8	3,132.7			3,132.7	3,132.7	3,132.7	3,132.7			3,132.7
Travel	29.9	3.0			3.0	3.0	3.0	3.0			3.0
Contractual	2,763.9	2,589.9			2,789.9	2,589.9	2,339.9	2,339.9			2,339.9
Commodities	38.4	29.2			29.2	29.2	29.2	29.2			29.2
Equipment	29.6	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	5,817.6	5,754.8			5,954.8	5,754.8	5,504.8	5,504.8			5,504.8
1004 Gen Fund	5,026.5	4,833.6			5,033.6	4,833.6	4,583.6	4,583.6			4,583.6
1005 GF/Prgm	30.0										
1007 I/A Rcpts	755.8	808.7			808.7	808.7	808.7	808.7			808.7
1053 Invst Loss	5.3										
1108 Stat Desig		112.5			112.5	112.5	112.5	112.5			112.5
Perm Full Time	47.0	47.0			47.0	47.0	47.0	47.0			47.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Finance**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,749.8	3,127.7	3.0	2,589.9	29.2	0.0	0.0	0.0	0.0	47	0
Gen Fund 4,828.6												
I/A Rcpts 808.7												
Stat Desig 112.5												
Ch.83 SLA99 (SB155)	FisNt00	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Management Expenses												
Gen Fund 5.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce GF funding level by	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
approximately 5%												
Gen Fund (250.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce GF funding level by	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
approximately 5%												
Gen Fund (250.0)												

Component Detail - FY01 Operating Budget

Component: **Personnel**

Agency: Department of Administration

BRU: Centralized Administrative Services

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,549.0	1,743.9			1,693.9	1,693.9	1,743.9	1,743.9			1,743.9
Travel	33.0	34.6			49.6	49.6	49.6	49.6			49.6
Contractual	514.2	367.0			791.0	661.0	661.0	661.0			661.0
Commodities	25.6	25.5			25.5	25.5	25.5	25.5			25.5
Equipment	3.0	9.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,124.8	2,180.0			2,560.0	2,430.0	2,480.0	2,480.0			2,480.0
1004 Gen Fund	1,884.3	1,903.4			1,985.4	1,853.4	1,903.4	1,903.4			1,903.4
1007 I/A Rcpts	186.5	201.1			499.1	501.1	501.1	501.1			501.1
1053 Invst Loss	2.2										
1061 CIP Rcpts	51.8	75.5			75.5	75.5	75.5	75.5			75.5
Perm Full Time	32.0	32.0			30.0	30.0	30.0	30.0			30.0
Perm Part Time	0.0	1.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Personnel**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,180.0	1,692.8	34.6	418.1	25.5	9.0	0.0	0.0	0.0	31	0
Gen Fund		1,903.4										
I/A Rcpts		201.1										
CIP Rcpts		75.5										
FY2000 Reconciliation-New PPT PCN 02-2128	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
FY2000 Reconciliation-New PCN 02-2015	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY2000 Reconciliation-New PCN 25-0046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY2000 Reconciliation-line item adjustment for pcn 25-0046	LIT	0.0	51.1	0.0	(51.1)	0.0	0.0	0.0	0.0	0.0	0	0
FY2000 Recon-Transfer PCN #18-7331 to Labor Relations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Correct Line Item Allocation	LIT	0.0	0.0	0.0	9.0	0.0	(9.0)	0.0	0.0	0.0	0	0
Labor Relations Personal Services Costs Increases	TrOut	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1
Employee Training	Inc	300.0	0.0	15.0	285.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		300.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Correct Line Item Allocation	LIT	0.0	0.0	0.0	9.0	0.0	(9.0)	0.0	0.0	0.0	0	0
Labor Relations Personal Services Costs Increases	TrOut	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1
Employee Training	Inc	300.0	0.0	15.0	285.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		300.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Personnel**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reverse Labor Relations Transfer to Support Workplace Alaska Gen Fund 50.0	TrIn	50.0	50.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Correct Line Item Allocation	LIT	0.0	0.0	0.0	9.0	0.0	(9.0)	0.0	0.0	0.0	0	0
Labor Relations Personal Services Costs Increases Gen Fund (50.0)	TrOut	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1
Employee Training I/A Rcpts 300.0	Inc	300.0	0.0	15.0	285.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Labor Relations Transfer to Support Workplace Alaska Gen Fund 50.0	TrIn	50.0	50.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY01 Operating Budget

Component: **Labor Relations**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	651.6	746.5			796.5	796.5	596.5	746.5			746.5
Travel	35.9	38.8			38.8	38.8	38.8	38.8			38.8
Contractual	132.5	118.1			118.1	118.1	118.1	118.1			118.1
Commodities	6.5	8.0			8.0	8.0	8.0	8.0			8.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	826.5	911.4			961.4	961.4	761.4	911.4			911.4
1004 Gen Fund	825.2	911.4			961.4	961.4	761.4	911.4			911.4
1053 Invst Loss	1.3										
Perm Full Time	12.0	12.0			12.0	12.0	12.0	12.0			12.0
Perm Part Time	0.0	1.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Labor Relations**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 911.4	ConfCom	911.4	746.5	38.8	118.1	8.0	0.0	0.0	0.0	0.0	12	0
FY2000 Reconciliation-Delete Student Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY2000 Reconciliation-Change PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
FY2000 Recon-Transfer PCN #18-7331 from Personnel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Part-time Position Deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Personal Services Cost Increases Gen Fund 50.0	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Part-time Position Deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Personal Services Cost Increases Gen Fund 50.0	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Transfer In for Personal Services Cost Increases Gen Fund (50.0)	TrOut	(50.0)	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Reduce GF since Labor Contracts have been settled Gen Fund (150.0)	Dec	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Part-time Position Deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Personal Services Cost Increases Gen Fund 50.0	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse Transfer In for Personal Services Cost Increases Gen Fund (50.0)	TrOut	(50.0)	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY01 Operating Budget

Component: **Purchasing**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	870.4	878.6			878.6	878.6	797.9	797.9			797.9
Travel	9.3	4.4			4.4	4.4	4.4	4.4			4.4
Contractual	173.6	163.5			163.5	163.5	163.5	163.5			163.5
Commodities	9.6	14.6			14.6	14.6	14.6	14.6			14.6
Equipment	6.5	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,069.4	1,061.1			1,061.1	1,061.1	980.4	980.4			980.4
1004 Gen Fund	1,017.0	1,061.1			1,061.1	1,061.1	980.4	980.4			980.4
1007 I/A Rcpts	51.2										
1053 Invst Loss	1.2										
Perm Full Time	15.0	14.0			14.0	14.0	14.0	14.0			14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Purchasing**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 1,061.1	ConfCom	1,061.1	881.0	4.4	161.1	14.6	0.0	0.0	0.0	0.0	14	0
FY2000 Reconciliation-Transfer Pers Svcs to Contractual	LIT	0.0	(2.4)	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce General Fund level Gen Fund (80.7)	Dec	(80.7)	(80.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce General Fund level Gen Fund (80.7)	Dec	(80.7)	(80.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Language - FY01 Operating Budget

Agency: Department of Administration

Comp: **Purchasing**

BRU: Centralized Administrative Services

Intent

Senate

Conf Comm

VETOED

- It is the intent of the legislature that the Department of Administration, Division of General Services, provide leadership to implement electronic, on-line public notice announcements for the state procurement process to allow for an economical means for all interested parties to obtain current notifications and to avoid unnecessary publication costs.

Component Detail - FY01 Operating Budget

Component: **Property Management**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	454.3	431.6			431.6	431.6	431.6	431.6			431.6
Travel	20.8	3.3			3.3	3.3	3.3	3.3			3.3
Contractual	353.9	373.6			400.1	400.1	350.1	350.1			350.1
Commodities	7.4	45.4			18.9	18.9	18.9	18.9			18.9
Equipment	11.6	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	848.0	853.9			853.9	853.9	803.9	803.9			803.9
1004 Gen Fund	42.1	41.1			41.1	41.1	41.1	41.1			41.1
1005 GF/Prgm	508.4	415.0			415.0	415.0	365.0	365.0			365.0
1033 Surpl Prop	297.3	397.8			397.8	397.8	397.8	397.8			397.8
1053 Invst Loss	0.2										
Perm Full Time	9.0	8.0			8.0	8.0	8.0	8.0			8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Property Management**
BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	894.9	472.6	3.3	373.6	45.4	0.0	0.0	0.0	0.0	9	0
Gen Fund 41.1												
GF/Prgm 456.0												
Surpl Prop 397.8												
Spread Department of Administration Unallocated Reduction	Unalloc	(41.0)	(41.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (41.0)												
Delete 1 PFT Position Due to Unallocated Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Allocate costs between State & Fed surplus prgms(GF/PR only)	LIT	0.0	13.8	0.0	(13.8)	0.0	0.0	0.0	0.0	0.0	0	0
Allocate cost between State&Fed prgms(Surplus Property only)	LIT	(0.0)	(13.8)	0.0	40.3	(26.5)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Allocate costs between State & Fed surplus prgms(GF/PR only)	LIT	0.0	13.8	0.0	(13.8)	0.0	0.0	0.0	0.0	0.0	0	0
Allocate cost between State&Fed prgms(Surplus Property only)	LIT	(0.0)	(13.8)	0.0	40.3	(26.5)	0.0	0.0	0.0	0.0	0	0
Funding level is reduced by excess GF/Program Rcpt Authority	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (50.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Allocate costs between State & Fed surplus prgms(GF/PR only)	LIT	0.0	13.8	0.0	(13.8)	0.0	0.0	0.0	0.0	0.0	0	0
Allocate cost between State&Fed prgms(Surplus Property only)	LIT	(0.0)	(13.8)	0.0	40.3	(26.5)	0.0	0.0	0.0	0.0	0	0
Funding level is reduced by excess GF/Program Rcpt Authority	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (50.0)												

Component Detail - FY01 Operating Budget

Component: **Central Mail**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	251.9	218.3			228.7	228.7	228.7	228.7	0.0		228.7
Travel	2.0	0.8			0.8	0.8	0.8	0.8	0.0		0.8
Contractual	800.7	1,019.4			864.6	846.0	846.0	846.0	18.6		864.6
Commodities	26.0	42.0			32.2	32.2	32.2	32.2	0.0		32.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,080.6	1,280.5			1,126.3	1,107.7	1,107.7	1,107.7	18.6		1,126.3
1007 I/A Rcpts	1,080.6	1,280.5			1,126.3	1,107.7	1,107.7	1,107.7	18.6		1,126.3
Perm Full Time	6.0	5.0			5.0	5.0	5.0	5.0	0.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0			2.0	2.0	2.0	2.0	0.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Central Mail**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 1,280.5	ConfCom	1,280.5	274.0	0.8	963.7	42.0	0.0	0.0	0.0	0.0	6	0
FY2000 Reconciliation - Transfer Forms Mgmt PS	LIT	0.0	(55.7)	0.0	55.7	0.0	0.0	0.0	0.0	0.0	0	0
FY2000 Reconciliation - Delete PCN 02-5063	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Fund Personal Services for Mailroom Accountant	LIT	0.0	10.4	0.0	(10.4)	0.0	0.0	0.0	0.0	0.0	0	0
Decrement to match actual expenditures-Mailroom & Forms Mgmt I/A Rcpts (172.8)	Dec	(172.8)	0.0	0.0	(163.0)	(9.8)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fund Personal Services for Mailroom Accountant	LIT	0.0	10.4	0.0	(10.4)	0.0	0.0	0.0	0.0	0.0	0	0
Decrement to match actual expenditures-Mailroom & Forms Mgmt I/A Rcpts (172.8)	Dec	(172.8)	0.0	0.0	(163.0)	(9.8)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fund Personal Services for Mailroom Accountant	LIT	0.0	10.4	0.0	(10.4)	0.0	0.0	0.0	0.0	0.0	0	0
Decrement to match actual expenditures-Mailroom & Forms Mgmt I/A Rcpts (172.8)	Dec	(172.8)	0.0	0.0	(163.0)	(9.8)	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA I/A Rcpts 18.6	FisNot	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Retirement and Benefits**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	5,162.6	5,531.6	0.0		5,618.6	5,618.6	5,618.6	5,618.6	0.0		5,618.6
Travel	156.7	163.5	0.0		177.6	177.6	177.6	177.6	29.2		206.8
Contractual	2,151.0	2,755.0	100.0		3,438.5	3,259.6	3,259.6	3,259.6	182.9		3,442.5
Commodities	111.5	62.0	0.0		62.0	62.0	62.0	62.0	0.0		62.0
Equipment	149.0	60.6	0.0		85.6	85.6	85.6	85.6	0.0		85.6
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,730.8	8,572.7	100.0		9,382.3	9,203.4	9,203.4	9,203.4	212.1		9,415.5
1007 I/A Rcpts	56.0	1.2			1.3	1.2	1.2	1.2			1.2
1017 Ben Sys	2,377.5	2,643.3			2,730.4	2,513.9	2,713.9	2,713.9	51.6		2,765.5
1023 FICA Acct	91.2	90.9			110.4	110.0	110.0	110.0			110.0
1029 P/E Retire	3,612.2	4,088.8	100.0		4,584.4	4,471.2	4,471.2	4,471.2	111.4		4,582.6
1034 Teach Ret	1,497.4	1,636.5			1,841.7	1,793.2	1,793.2	1,793.2	47.3		1,840.5
1042 Jud Retire	19.6	24.7			27.5	24.9	24.9	24.9	0.2		25.1
1045 Nat Guard	76.9	87.3			86.6	89.0	89.0	89.0	1.6		90.6
1136 SBS IA						100.0	0.0	0.0			0.0
1137 DComp IA						100.0	0.0	0.0			0.0
Perm Full Time	89.0	100.0	0.0		100.0	100.0	100.0	100.0	0.0		100.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	13.0	5.0	0.0		5.0	5.0	5.0	5.0	0.0		5.0

Component Transaction Detail - FY00 Operating Budget

Component: **Retirement and Benefits**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,500.3	5,531.6	163.5	2,682.6	62.0	60.6	0.0	0.0	0.0	99	0
I/A Rcpts 1.2												
Ben Sys 2,643.3												
FICA Acct 90.9												
P/E Retire 4,016.4												
Teach Ret 1,636.5												
Jud Retire 24.7												
Nat Guard 87.3												
Ch.22, SLA99 (SB 9) PERS	FisNt00	72.4	0.0	0.0	72.4	0.0	0.0	0.0	0.0	0.0	0	0
Credit for Noncertified Employees												
P/E Retire 72.4												
FY2000 Reconciliation-Est 1 PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
for Retiree Payroll												
***** Changes from FY00 Management Plan to FY01 House *****												
Retirement and Benefits	Inc	630.7	87.0	14.1	504.6	0.0	25.0	0.0	0.0	0.0	0	0
operating increments												
Ben Sys 70.6												
FICA Acct 19.1												
P/E Retire 382.4												
Teach Ret 156.7												
Jud Retire 0.2												
Nat Guard 1.7												
Use SBS IA fund to avoid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
duplicated count of expenditures												
Ben Sys (100.0)												
SBS IA 100.0												
Use DCOMP IA fund to avoid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
duplicated count of expenditures												
Ben Sys (100.0)												
DComp IA 100.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Retirement and Benefits	Inc	630.7	87.0	14.1	504.6	0.0	25.0	0.0	0.0	0.0	0	0
operating increments												
Ben Sys 70.6												
FICA Acct 19.1												
P/E Retire 382.4												
Teach Ret 156.7												
Jud Retire 0.2												
Nat Guard 1.7												

Component Transaction Detail - FY00 Operating Budget

Component: **Retirement and Benefits**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Use SBS IA fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (100.0)												
SBS IA 100.0												
Use DCOMP IA fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (100.0)												
DComp IA 100.0												
Restore original fund source to reflect department need	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Ben Sys 100.0												
DComp IA (100.0)												
Restore original fund source to reflect department need	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys 100.0												
SBS IA (100.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Retirement and Benefits operating increments	Inc	630.7	87.0	14.1	504.6	0.0	25.0	0.0	0.0	0.0	0	0
Ben Sys 70.6												
FICA Acct 19.1												
P/E Retire 382.4												
Teach Ret 156.7												
Jud Retire 0.2												
Nat Guard 1.7												
Use SBS IA fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (100.0)												
SBS IA 100.0												
Use DCOMP IA fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys (100.0)												
DComp IA 100.0												
Restore original fund source to reflect department need	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Ben Sys 100.0												
DComp IA (100.0)												
Restore original fund source to reflect department need	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys 100.0												
SBS IA (100.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Retirement and Benefits**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
SB 250, unexpected PERS Board election	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire		100.0										
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA	FisNot	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		51.6										
P/E Retire		88.7										
Teach Ret		36.8										
Jud Retire		0.2										
Nat Guard		1.6										
HB 335 State Retirement Systems and Benefits	FisNot	29.2	0.0	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire		18.7										
Teach Ret		10.5										
SB 85 PERS: Temporary Employees/Public Service	FisNot	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire		4.0										

Component Detail - FY01 Operating Budget

Component: **Group Health Insurance**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Travel	16.5	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual	10,133.0	11,900.3	0.0		14,317.8	14,317.8	14,317.8	14,317.8			14,317.8
Commodities	9.7	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	17.4	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	747.8		0.0	0.0	0.0	0.0			0.0
** Total Expend.	10,176.6	11,900.3	747.8		14,317.8	14,317.8	14,317.8	14,317.8			14,317.8
1017 Ben Sys	10,176.6	11,900.3	747.8		14,317.8	14,217.8	14,317.8	14,317.8			14,317.8
1138 Hlth I/A						100.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Group Health Insurance**
BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Ben Sys 11,900.3	ConfCom	11,900.3	0.0	0.0	11,900.3	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Increased administrative, audit, and review services fees Ben Sys 2,072.0	Inc	2,072.0	0.0	0.0	2,072.0	0.0	0.0	0.0	0.0	0.0	0	0
Use Hlth IA fund to avoid duplicated count of expenditures Ben Sys (100.0) Hlth I/A 100.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Additional administrative, audit, and review services fees Ben Sys 345.5	Inc	345.5	0.0	0.0	345.5	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increased administrative, audit, and review services fees Ben Sys 2,072.0	Inc	2,072.0	0.0	0.0	2,072.0	0.0	0.0	0.0	0.0	0.0	0	0
Use Hlth IA fund to avoid duplicated count of expenditures Ben Sys (100.0) Hlth I/A 100.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Additional administrative, audit, and review services fees Ben Sys 345.5	Inc	345.5	0.0	0.0	345.5	0.0	0.0	0.0	0.0	0.0	0	0
Restore original fund source to reflect department need Ben Sys 100.0 Hlth I/A (100.0)	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increased administrative, audit, and review services fees Ben Sys 2,072.0	Inc	2,072.0	0.0	0.0	2,072.0	0.0	0.0	0.0	0.0	0.0	0	0
Use Hlth IA fund to avoid duplicated count of expenditures Ben Sys (100.0) Hlth I/A 100.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Additional administrative, audit, and review services fees Ben Sys 345.5	Inc	345.5	0.0	0.0	345.5	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Group Health Insurance**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Restore original fund source to reflect department need	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Ben Sys 100.0												
Hlth I/A (100.0)												
***** FY00 Supplementals *****												
SB 250, retiree and long-term care plan costs	Suppl	747.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	747.8	0	0
Ben Sys 747.8												

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	117.4		117.4
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	117.4		117.4
1002 Fed Rcpts									1.5		1.5
1003 G/F Match									0.4		0.4
1004 Gen Fund		-0.0			-0.0	-0.0	-0.0	-0.0	51.3		51.3
1005 GF/Prgm									11.5		11.5
1007 I/A Rcpts									7.7		7.7
1017 Ben Sys									2.5		2.5
1023 FICA Acct									0.1		0.1
1029 P/E Retire									4.1		4.1
1033 Surpl Prop									0.3		0.3
1034 Teach Ret									1.7		1.7
1037 GF/MH									16.5		16.5
1045 Nat Guard									0.1		0.1
1061 CIP Rcpts									0.2		0.2
1081 Info Svc									14.2		14.2
1092 MHTAAR									0.1		0.1
1108 Stat Desig									2.4		2.4
1118 Pioneers'									2.6		2.6
1147 PublicBldg									0.2		0.2
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	-1.0	0.0		-1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund (665.8)	ConfCom	(665.8)	(592.6)	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Spread Department of Administration Unallocated Reduction Gen Fund 665.8	Unalloc	665.8	592.6	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Unallocated reduction of positions to FY00 Mgt Plan level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 5.2												
GF/Prgm 1.1												
I/A Rcpts 0.9												
Ben Sys 0.2												
P/E Retire 0.4												
Teach Ret 0.2												
GF/MH 1.6												
Info Svc 1.4												
Stat Desig 0.2												
Pioneers' 0.2												
HB 419 Workers' Compensation	FisNot	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.4												
G/F Match 0.4												
Gen Fund 46.1												
GF/Prgm 10.4												
I/A Rcpts 6.8												
Ben Sys 2.3												
FICA Acct 0.1												
P/E Retire 3.7												
Surpl Prop 0.3												
Teach Ret 1.5												
GF/MH 14.9												
Nat Guard 0.1												
CIP Rcpts 0.2												
Info Svc 12.8												
MHTAAR 0.1												
Stat Desig 2.2												
Pioneers' 2.4												
PublicBldg 0.2												

Component Detail - FY01 Operating Budget

Component: **Leases**
 BRU: **Leases**

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	3.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	33,229.7	33,612.7	706.3		32,620.8	33,580.6	32,762.7	32,762.7	-2,003.4		30,759.3
Commodities	2.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	1,158.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	34,394.0	33,612.7	706.3		32,620.8	33,580.6	32,762.7	32,762.7	-2,003.4		30,759.3
1004 Gen Fund	23,832.5	23,185.1	706.3		22,193.2	23,153.0	22,335.1	22,335.1	-2,003.4		20,331.7
1007 I/A Rcpts	10,561.5	10,427.6			10,427.6	10,427.6	10,427.6	10,427.6			10,427.6
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Leases**
BRU: Leases

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 23,370.0 I/A Rcpts 10,427.6	ConfCom	33,797.6	0.0	0.0	33,797.6	0.0	0.0	0.0	0.0	0.0	0	0
FY2000 Reconciliation-Transfer Auth to Lease Admin Gen Fund (184.9)	TrOut	(184.9)	0.0	0.0	(184.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Lab Rent Money to DHSS, Division of Public Health Gen Fund (32.1)	ATrOut	(32.1)	0.0	0.0	(32.1)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Lab Rent Money to DHSS, Division of Public Health Gen Fund (32.1)	ATrOut	(32.1)	0.0	0.0	(32.1)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce General Fund Level Gen Fund (767.9)	Dec	(767.9)	0.0	0.0	(767.9)	0.0	0.0	0.0	0.0	0.0	0	0
Decrease Leases GF Appropriation Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Lab Rent Money to DHSS, Division of Public Health Gen Fund (32.1)	ATrOut	(32.1)	0.0	0.0	(32.1)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce General Fund Level Gen Fund (767.9)	Dec	(767.9)	0.0	0.0	(767.9)	0.0	0.0	0.0	0.0	0.0	0	0
Decrease Leases GF Appropriation Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
SB 192, FY00 leasing program Gen Fund 706.3	Suppl	706.3	0.0	0.0	706.3	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA Gen Fund (2,003.4)	FisNot	(2,003.4)	0.0	0.0	(2,003.4)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Lease Administration**
 BRU: **Leases**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	632.3	607.3			607.3	607.3	481.8	481.8			481.8
Travel	4.4	9.8			9.8	9.8	5.0	5.0			5.0
Contractual	15.4	41.7			46.7	46.7	0.0	0.0			0.0
Commodities	10.9	12.1			12.1	12.1	4.2	4.2			4.2
Equipment	3.2	5.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	666.2	675.9			675.9	675.9	491.0	491.0			491.0
1004 Gen Fund	590.8	560.3			560.3	560.3	375.4	375.4			375.4
1007 I/A Rcpts	74.5	115.6			115.6	115.6	115.6	115.6			115.6
1053 Invst Loss	0.9										
Perm Full Time	9.0	9.0			9.0	9.0	7.0	7.0			7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Lease Administration**
BRU: **Leases**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 375.4 I/A Rcpts 115.6	ConfCom	491.0	481.8	5.0	0.0	4.2	0.0	0.0	0.0	0.0	7	0
FY2000 Reconciliation-Add 2 PFT Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
FY2000 Reconciliation-Transfer Auth from Leases Gen Fund 184.9	TrIn	184.9	125.5	4.8	41.7	7.9	5.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Correct line item spread	LIT	0.0	0.0	0.0	5.0	0.0	(5.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Correct line item spread	LIT	0.0	0.0	0.0	5.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Delete GF (originally transferred from Leases in Mgmt Plan) Gen Fund (184.9)	Dec	(184.9)	(125.5)	(4.8)	(41.7)	(7.9)	(5.0)	0.0	0.0	0.0	0	0
Reverse FY2000 Reconciliation that added 2 PFT Positions	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
Line Item Transf to eliminate negative equip amt w/decrement	LIT	0.0	0.0	0.0	(5.0)	0.0	5.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Correct line item spread	LIT	0.0	0.0	0.0	5.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Delete GF (originally transferred from Leases in Mgmt Plan) Gen Fund (184.9)	Dec	(184.9)	(125.5)	(4.8)	(41.7)	(7.9)	(5.0)	0.0	0.0	0.0	0	0
Reverse FY2000 Reconciliation that added 2 PFT Positions	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
Line Item Transf to eliminate negative equip amt w/decrement	LIT	0.0	0.0	0.0	(5.0)	0.0	5.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Facilities**
 BRU: **State Owned Facilities**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					6,602.6				6,602.6		6,602.6
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
** Total Expend.					6,602.6				6,602.6		6,602.6
 1147 PublicBldg					 6,602.6				 6,602.6		 6,602.6
 Perm Full Time					 0.0				 0.0		 0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Facilities**
 BRU: State Owned Facilities

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*****FY01 Bills*****												
HB 112 Establish Alaska Public Building Fund Approp to DOA PublicBldg 6,602.6	FisNot	6,602.6	0.0	0.0	6,602.6	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Facilities Administration**
 BRU: **State Owned Facilities**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					137.6				63.5		63.5
Travel					3.5				3.5		3.5
Contractual					23.4				23.4		23.4
Commodities					2.0				2.0		2.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
** Total Expend.					166.5				92.4		92.4
 1147 PublicBldg					 166.5				 92.4		 92.4
 Perm Full Time					 2.0				 0.0		 0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Facilities Administration**
 BRU: **State Owned Facilities**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA PublicBldg 92.4	FisNot	92.4	63.5	3.5	23.4	2.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Administration State Facilities Rent**
 BRU: **Administration State Facilities Rent**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					464.6				464.6		464.6
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
** Total Expend.					464.6				464.6		464.6
 1004 Gen Fund					 464.6				 464.6		 464.6
 Perm Full Time					 0.0				 0.0		 0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **DOA State Facilities Rent**
 BRU: Administration State Facilities Rent

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA Gen Fund 464.6	FisNot	464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Elected Public Officers Retirement System Benefits**
 BRU: Elected Public Officers Retirement System Benefits

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	11.6	15.0			15.0	15.0	15.0	15.0			15.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,094.7	1,096.5			1,096.5	1,096.5	1,096.5	1,096.5			1,096.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,106.3	1,111.5			1,111.5	1,111.5	1,111.5	1,111.5			1,111.5
 1004 Gen Fund	 1,106.3	 1,111.5			 1,111.5	 1,111.5	 1,111.5	 1,111.5			 1,111.5
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **EPORS**

Agency: Department of Administration

BRU: Elected Public Officers Retirement System Benefits

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	1,111.5 ConfCom	1,111.5	0.0	0.0	15.0	0.0	0.0	0.0	1,096.5	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Information Services**
 BRU: **Information Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	8,501.8	9,434.4			9,434.4	9,434.4	9,434.4	9,434.4			9,434.4
Travel	236.1	224.5			224.5	224.5	224.5	224.5			224.5
Contractual	7,805.1	8,190.1			8,547.8	8,547.8	8,547.8	8,547.8			8,547.8
Commodities	1,647.0	1,347.1			1,347.1	1,347.1	1,347.1	1,347.1			1,347.1
Equipment	1,583.1	1,073.8			1,073.8	1,073.8	1,073.8	1,073.8			1,073.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	19,773.1	20,269.9			20,627.6	20,627.6	20,627.6	20,627.6			20,627.6
1007 I/A Rcpts	1,298.5										
1081 Info Svc	18,474.6	20,269.9			20,627.6	20,627.6	20,627.6	20,627.6			20,627.6
Perm Full Time	127.0	130.0			129.0	129.0	129.0	129.0			129.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	7.0	3.0			2.0	2.0	2.0	2.0			2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Information Services**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Info Svc 20,269.9	ConfCom	20,269.9	9,434.4	224.5	8,190.1	1,347.1	1,073.8	0.0	0.0	0.0	127	0
FY2000 Reconciliation-Position changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
***** Changes from FY00 Management Plan to FY01 House *****												
Eliminate two project managers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Incr costs hardware/software maintenance, telecomm. circuits Info Svc 357.7	Inc	357.7	0.0	0.0	357.7	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Eliminate two project managers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Incr costs hardware/software maintenance, telecomm. circuits Info Svc 357.7	Inc	357.7	0.0	0.0	357.7	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Eliminate two project managers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Incr costs hardware/software maintenance, telecomm. circuits Info Svc 357.7	Inc	357.7	0.0	0.0	357.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Information Services Fund**
 BRU: Information Services Fund

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		55.0			55.0	55.0	55.0	55.0			55.0
** Total Expend.		55.0			55.0	55.0	55.0	55.0			55.0
1108 Stat Desig		55.0			55.0	55.0	55.0	55.0			55.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Detail - FY01 Operating Budget

Component: **Alaska Professional Development Institute**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	240.2										
Travel	39.3										
Contractual	144.3										
Commodities	12.9										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	436.7										
1004 Gen Fund	0.9										
1005 GF/Prgm	110.9										
1007 I/A Rcpts	324.9										
Perm Full Time	5.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Information Svc Fund**
 BRU: Information Services Fund

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0

Component Intent & Language - FY01 Operating Budget

Agency: Department of Administration

Comp: Information Services Fund
BRU: Information Services Fund

Language

House	Senate	Conf Comm	ENACTED
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- This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

Component Detail - FY01 Operating Budget

Component: **Public Broadcasting Commission**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.7	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	8.0	5.5			5.5	5.5	5.5	5.5			5.5
Contractual	14.6	6.0			6.0	6.0	6.0	6.0			6.0
Commodities	0.0	0.5			0.5	0.5	0.5	0.5			0.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	26.0	45.0			45.0	42.2	42.2	42.2			42.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	49.3	57.0			57.0	54.2	54.2	54.2			54.2
1004 Gen Fund	49.2	57.0			57.0	54.2	54.2	54.2			54.2
1053 Invst Loss	0.1										
Perm Full Time	1.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Broadcasting
Commission**
BRU: **Public Communications Services**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 57.0	ConfCom	57.0	36.9	5.5	14.1	0.5	0.0	0.0	0.0	0.0	1	0
FY2000 Reconciliation-Transfer Auth to Grants	LIT	0.0	(36.9)	0.0	(8.1)	0.0	0.0	0.0	45.0	0.0	0	0
FY2000 Reconciliation - Delete PCN 02-3201	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce All Public Communications Services by 5% Gen Fund (2.8)	Dec	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	(2.8)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce All Public Communications Services by 5% Gen Fund (2.8)	Dec	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	(2.8)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce All Public Communications Services by 5% Gen Fund (2.8)	Dec	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	(2.8)	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Public Broadcasting - Radio**
 BRU: Public Communications Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	2,613.9	2,599.9			2,599.9	2,469.9	2,519.9	2,469.9			2,469.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,613.9	2,599.9			2,599.9	2,469.9	2,519.9	2,469.9			2,469.9
 1004 Gen Fund	 2,613.9	 2,599.9			 2,599.9	 2,469.9	 2,519.9	 2,469.9			 2,469.9
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Broadcasting - Radio**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 2,599.9	ConfCom	2,599.9	0.0	0.0	0.0	0.0	0.0	0.0	2,599.9	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce GF for Public Broadcasting Radio Gen Fund (330.0)	Dec	(330.0)	0.0	0.0	0.0	0.0	0.0	0.0	(330.0)	0.0	0	0
Restore General Funds to Public Broadcasting - Radio Gen Fund 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce GF for Public Broadcasting Radio Gen Fund (330.0)	Dec	(330.0)	0.0	0.0	0.0	0.0	0.0	0.0	(330.0)	0.0	0	0
Restore General Funds to Public Broadcasting - Radio Gen Fund 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Add GF to Public Broadcasting- Radio Gen Fund 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce GF for Public Broadcasting Radio Gen Fund (330.0)	Dec	(330.0)	0.0	0.0	0.0	0.0	0.0	0.0	(330.0)	0.0	0	0
Restore General Funds to Public Broadcasting - Radio Gen Fund 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Public Broadcasting - Television**
 BRU: Public Communications Services

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	845.2	794.0			794.0	754.3	754.3	754.3			754.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	845.2	794.0			794.0	754.3	754.3	754.3			754.3
 1004 Gen Fund	 845.2	 794.0			 794.0	 754.3	 754.3	 754.3			 754.3
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Broadcasting - T.V.**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 794.0	ConfCom	794.0	0.0	0.0	0.0	0.0	0.0	0.0	794.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce All Public Communications Services by 5% Gen Fund (39.7)	Dec	(39.7)	0.0	0.0	0.0	0.0	0.0	0.0	(39.7)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce All Public Communications Services by 5% Gen Fund (39.7)	Dec	(39.7)	0.0	0.0	0.0	0.0	0.0	0.0	(39.7)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce All Public Communications Services by 5% Gen Fund (39.7)	Dec	(39.7)	0.0	0.0	0.0	0.0	0.0	0.0	(39.7)	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Satellite Infrastructure**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Travel		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual		1,134.0	0.0		1,184.0	1,156.0	1,306.0	1,306.0			1,306.0
Commodities		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0	0.0		0.0	0.0	0.0	0.0			0.0
** Total Expend.		1,134.0	0.0		1,184.0	1,156.0	1,306.0	1,306.0			1,306.0
1004 Gen Fund		560.3	100.0		660.3	532.3	632.3	632.3			632.3
1007 I/A Rcpts		200.0	-100.0		100.0	200.0	100.0	100.0			100.0
1108 Stat Desig		373.7			423.7	423.7	573.7	573.7			573.7
Perm Full Time		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Satellite Infrastructure**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,134.0	0.0	0.0	1,134.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 560.3												
I/A Rcpts 200.0												
Stat Desig 373.7												
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce All GF Public Communications Services by 5%	Dec	(28.0)	0.0	0.0	(28.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (28.0)												
Satellite System User Fees	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 50.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce All GF Public Communications Services by 5%	Dec	(28.0)	0.0	0.0	(28.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (28.0)												
Interagency Receipts not available from University of Alaska	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												
I/A Rcpts (100.0)												
Satellite System User Fees	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 50.0												
Add SDPR for Satellite User Fees-Private Network Funding	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 150.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce All GF Public Communications Services by 5%	Dec	(28.0)	0.0	0.0	(28.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (28.0)												
Interagency Receipts not available from University of Alaska	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												
I/A Rcpts (100.0)												
Satellite System User Fees	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 50.0												
Add SDPR for Satellite User Fees-Private Network Funding	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 150.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Satellite Infrastructure**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
SB 250, amend Sec 43, Ch 84, SLA 99, pg 18, ln 18	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												
I/A Rcpts (100.0)												

Component Detail - FY01 Operating Budget

Component: **Alaska Rural Communications Services**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0										
Travel	4.9										
Contractual	1,523.0										
Commodities	0.3										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,528.2										
1004 Gen Fund	1,098.1										
1007 I/A Rcpts	100.0										
1108 Stat Desig	330.1										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **AIRRES Grant**
 BRU: **AIRRES Grant**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		76.0			76.0	76.0	76.0	76.0			76.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		76.0			76.0	76.0	76.0	76.0			76.0
 1004 Gen Fund		 76.0			 76.0	 76.0	 76.0	 76.0			 76.0
 Perm Full Time		 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AIRRES Grant**
 BRU: **AIRRES Grant**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0
		76.0										

Component Detail - FY01 Operating Budget

Component: **Labor Agreements Miscellaneous Items**
 BRU: Labor Agreements Miscellaneous Items

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0				0.0						
Travel	0.0				0.0						
Contractual	39.7				50.0						
Commodities	4.6				0.0						
Equipment	0.0				0.0						
Lands/Buildings	0.0				0.0						
Grants, Claims	0.0				0.0						
Miscellaneous	0.0				0.0						
** Total Expend.	44.3				50.0						
1004 Gen Fund	44.3				50.0						
Perm Full Time	0.0				0.0						
Perm Part Time	0.0				0.0						
Non-Perm	0.0				0.0						

Component Detail - FY01 Operating Budget

Component: **Risk Management**
 BRU: Risk Management

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	430.7	441.0			441.0	441.0	441.0	441.0	0.0		441.0
Travel	1.5	17.4			17.4	17.4	17.4	17.4	0.0		17.4
Contractual	21,515.8	21,933.1			21,950.7	21,933.1	21,933.1	21,933.1	17.6		21,950.7
Commodities	3.8	10.0			10.0	10.0	10.0	10.0	0.0		10.0
Equipment	0.0	3.5			3.5	3.5	3.5	3.5	0.0		3.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	21,951.8	22,405.0			22,422.6	22,405.0	22,405.0	22,405.0	17.6		22,422.6
 1007 I/A Rcpts	 21,951.8	 22,405.0			 22,422.6	 22,405.0	 22,405.0	 22,405.0	 17.6		 22,422.6
 Perm Full Time	 6.0	 6.0			 6.0	 6.0	 6.0	 6.0	 0.0		 6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Risk Management**
 BRU: Risk Management

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 22,405.0	ConfCom	22,405.0	441.0	17.4	21,933.1	10.0	3.5	0.0	0.0	0.0	6	0
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA I/A Rcpts 17.6	FisNot	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Longevity Bonus Grants**
 BRU: Longevity Bonus Grants

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	63,528.6	55,302.1	1,430.0		55,302.1	53,546.6	54,655.0	53,546.6	12.0	0.0	53,558.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	63,528.6	55,302.1	1,430.0		55,302.1	53,546.6	54,655.0	53,546.6	12.0	0.0	53,558.6
 1004 Gen Fund	 63,528.6	 55,302.1	 1,430.0		 55,302.1	 53,546.6	 54,655.0	 53,546.6	 12.0		 53,558.6
 Perm Full Time	 0.0	 0.0	 0.0		 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Longevity Bonus Grants**
 BRU: Longevity Bonus Grants

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 55,302.1	ConfCom	55,302.1	0.0	0.0	0.0	0.0	0.0	0.0	55,302.1	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce Program Funding Gen Fund (1,755.5)	Dec	(1,755.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,755.5)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce Program Funding Gen Fund (1,755.5)	Dec	(1,755.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,755.5)	0.0	0	0
Add General Funds to Meet the Department's Low-Case Scenario Gen Fund 1,108.4	Inc	1,108.4	0.0	0.0	0.0	0.0	0.0	0.0	1,108.4	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce Program Funding Gen Fund (1,755.5)	Dec	(1,755.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,755.5)	0.0	0	0
HB3001Sec.5(f)Reapprop Longevity Bonus Grant Program Supp	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY00 Supplementals *****												
SB 250, fully fund longevity bonus grants Gen Fund 1,430.0	Suppl	1,430.0	0.0	0.0	0.0	0.0	0.0	0.0	1,430.0	0.0	0	0
***** FY01 Bills *****												
SB247 Veterans'Eligibility for Longevity Bonus Approp to DOA Gen Fund 12.0	FisNot	12.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Pioneers Homes**
 BRU: **Alaska Longevity Programs Management**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	25,001.8	26,680.0			26,669.0	26,669.0	26,669.0	26,669.0	0.0		26,669.0
Travel	37.8	39.7			39.7	39.7	39.7	39.7	0.0		39.7
Contractual	4,540.9	4,683.1			4,933.1	4,888.1	4,933.1	4,933.1	0.0		4,933.1
Commodities	1,132.6	900.2			1,050.2	1,020.2	1,050.2	1,050.2	0.0		1,050.2
Equipment	262.6	12.6			137.6	112.6	137.6	137.6	0.0		137.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	70.3	103.7			103.7	103.7	103.7	103.7	0.0		103.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	31,046.0	32,419.3			32,933.3	32,833.3	32,933.3	32,933.3	0.0		32,933.3
1004 Gen Fund	13,452.6	10,528.7			10,528.7	10,528.7	10,528.7	10,528.7			10,528.7
1005 GF/Prgm	10,869.2	9,873.7			9,873.7	9,873.7	9,873.7	9,873.7	-9,873.7		0.0
1007 I/A Rcpts	142.4	134.0			123.0	123.0	123.0	123.0			123.0
1037 GF/MH	6,549.3	10,032.9			10,032.9	10,032.9	10,032.9	10,032.9			10,032.9
1053 Invst Loss	32.5										
1118 Pioneers'		1,850.0			1,850.0	2,275.0	2,375.0	2,375.0	-2,375.0		0.0
1146 Fee Supp					525.0						
1156 Rcpt Svcs									12,248.7		12,248.7
Perm Full Time	487.0	522.0			522.0	522.0	522.0	522.0	0.0		522.0
Perm Part Time	78.0	88.0			88.0	88.0	88.0	88.0	0.0		88.0
Non-Perm	66.0	66.0			66.0	66.0	66.0	66.0	0.0		66.0

Component Transaction Detail - FY00 Operating Budget

Component: **Pioneers Homes**
 BRU: **Alaska Longevity Programs Management**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	32,419.3	26,680.0	39.7	4,683.1	900.2	12.6	0.0	103.7	0.0	538	78
Gen Fund	10,528.7											
GF/Prgm	9,873.7											
I/A Rcpts	134.0											
GF/MH	10,032.9											
Pioneers'	1,850.0											
Delete 16 PFT and add 10 PPT to Match Conf. Comm funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	10
***** Changes from FY00 Management Plan to FY01 House *****												
Decline in residents eligible for DHSS Support	Dec	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(11.0)											
Increase in contractual, supplies and equipment authorization	Inc	425.0	0.0	0.0	205.0	120.0	100.0	0.0	0.0	0.0	0	0
Pioneers'	425.0											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decline in residents eligible for DHSS Support	Dec	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(11.0)											
Increase in contractual, supplies and equipment authorization	Inc	425.0	0.0	0.0	205.0	120.0	100.0	0.0	0.0	0.0	0	0
Pioneers'	425.0											
Increase GF to Recognize Pioneers' Homes Resident Payments	Inc	100.0	0.0	0.0	45.0	30.0	25.0	0.0	0.0	0.0	0	0
Pioneers'	100.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decline in residents eligible for DHSS Support	Dec	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(11.0)											
Increase in contractual, supplies and equipment authorization	Inc	425.0	0.0	0.0	205.0	120.0	100.0	0.0	0.0	0.0	0	0
Pioneers'	425.0											
Increase GF to Recognize Pioneers' Homes Resident Payments	Inc	100.0	0.0	0.0	45.0	30.0	25.0	0.0	0.0	0.0	0	0
Pioneers'	100.0											

Component Transaction Detail - FY00 Operating Budget

Component: **Pioneers Homes**
 BRU: Alaska Longevity Programs Management

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(9,873.7)										
Pioneers'		(2,375.0)										
Rcpt Svcs		12,248.7										

Component Detail - FY01 Operating Budget

Component: **Alaska Longevity Programs Management**
 BRU: **Alaska Longevity Programs Management**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	872.7	872.4			872.4	872.4	822.4	822.4			822.4
Travel	113.3	16.4			16.4	16.4	16.4	16.4			16.4
Contractual	375.9	451.7			451.7	451.7	451.7	451.7			451.7
Commodities	31.7	25.9			25.9	25.9	25.9	25.9			25.9
Equipment	33.7	26.0			26.0	26.0	26.0	26.0			26.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,427.3	1,392.4			1,392.4	1,392.4	1,342.4	1,342.4			1,342.4
1004 Gen Fund	969.1	953.0			953.0	953.0	903.0	903.0			903.0
1007 I/A Rcpts	322.1	322.1			322.1	322.1	322.1	322.1			322.1
1037 GF/MH	62.6	64.3			64.3	64.3	64.3	64.3			64.3
1053 Invst Loss	1.4										
1061 CIP Rcpts		53.0			53.0	53.0	53.0	53.0			53.0
1092 MHTAAR	72.1										
Perm Full Time	14.0	14.0			14.0	14.0	14.0	14.0			14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Longevity Programs**
 BRU: **Mgmt**
 Alaska Longevity Programs Management

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,392.4	872.4	16.4	481.7	25.9	26.0	0.0	0.0	(30.0)	14	0
Gen Fund		953.0										
I/A Rcpts		322.1										
GF/MH		64.3										
CIP Rcpts		53.0										
Adjust Contractual Svcs to	LIT	0.0	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	30.0	0	0
Allocate Miscellaneous Reduction												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce General Funds by	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Approximately 5%												
Gen Fund		(50.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce General Funds by	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Approximately 5%												
Gen Fund		(50.0)										

Component Detail - FY01 Operating Budget

Component: **Protection, Community Services, and Administration**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,344.4	2,684.1	0.0		2,795.3	2,683.3	2,683.3	2,683.3	0.0		2,683.3
Travel	125.5	135.0	0.0		148.3	130.3	130.3	130.3	0.0		130.3
Contractual	858.5	1,175.1	0.0		1,159.9	1,146.9	1,146.9	1,146.9	0.0		1,146.9
Commodities	89.1	32.0	0.0		30.0	28.0	28.0	28.0	0.0		28.0
Equipment	79.9	2.0	0.0		7.0	2.0	2.0	2.0	0.0		2.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	400.0	400.0	118.6		1,000.0	965.0	965.0	965.0	1,040.6		2,005.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,897.4	4,428.2	118.6		5,140.5	4,955.5	4,955.5	4,955.5	1,040.6		5,996.1
1002 Fed Rcpts	1,016.9	1,315.2			1,715.2	1,715.2	1,715.2	1,715.2			1,715.2
1003 G/F Match	269.8	269.8			269.8	269.8	269.8	269.8			269.8
1004 Gen Fund	1,018.1	1,202.0	118.6		1,552.0	1,352.0	1,352.0	1,352.0	204.0		1,556.0
1005 GF/Prgm	10.4	10.4			10.4	10.4	10.4	10.4			10.4
1007 I/A Rcpts	951.4	1,060.9			1,060.9	1,060.9	1,060.9	1,060.9			1,060.9
1037 GF/MH	259.3	259.7			259.7	259.7	259.7	259.7	445.6		705.3
1053 Invst Loss	0.9										
1061 CIP Rcpts		0.2			0.2	0.2	0.2	0.2			0.2
1092 MHTAAR	370.6	310.0			272.3	287.3	287.3	287.3	391.0		678.3
Perm Full Time	44.0	45.0	0.0		47.0	45.0	45.0	45.0	0.0		45.0
Perm Part Time	1.0	2.0	0.0		2.0	2.0	2.0	2.0	0.0		2.0
Non-Perm	0.0	1.0	0.0		2.0	2.0	2.0	2.0	0.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Protection, Comm Svcs, & Admin**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,428.2	2,638.6	204.9	1,094.7	42.7	47.3	0.0	400.0	0.0	44	1
Fed Rcpts		1,315.2										
G/F Match		269.8										
Gen Fund		1,202.0										
GF/Prgm		10.4										
I/A Rcpts		1,060.9										
GF/MH		259.7										
CIP Rcpts		0.2										
MHTAAR		310.0										
FY2000 Reconciliation - HCFA Grant	LIT	0.0	45.3	0.0	0.0	0.0	(45.3)	0.0	0.0	0.0	0	0
FY2000 Reconciliation - HCFA Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY2000 Reconciliation - Medicaid Waiver Positions Funding	LIT	0.0	70.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY2000 Reconciliation -Medicaid Waiver Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
FY2000 Reconciliation - PCN 02-1522 PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
FY2000 Reconciliation - PCN 02-N774 changed to NP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY2000 Reconciliation - PCN 02-T020 Deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Adjust Line Item Distribution to Match Cost Allocation Plan	LIT	0.0	(69.8)	0.1	80.4	(10.7)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Rural Long Term Care Development FY99 MHTAAR	OTI	(105.0)	0.0	0.0	(105.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(105.0)										
Rural Long Term Care Development FY2000 MHTAAR	OTI	(130.0)	(64.8)	(20.0)	(40.2)	(5.0)	0.0	0.0	0.0	0.0	0	0
MHTAAR		(130.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Protection, Comm Svcs, &
Admin**
BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Economic Analysis FY2000 MHTAAR Funding MHTAAR (75.0)	OTI	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Information and Referral Administrative Clerk I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase in federal programs related to Older Americans Act Fed Rcpts 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
Rural Long Term Care Development MHTAAR 97.3	Inc	97.3	64.0	15.3	17.0	1.0	0.0	0.0	0.0	0.0	0	0
DSS Quality Assurance Unit Development MHTAAR 175.0	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0
Adult Protective Services General Relief Caseload Increase Gen Fund 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
Add MHTAAR Grant for Commission on Aging for rural outreach MHTAAR 15.0	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Rural Long Term Care Development FY99 MHTAAR MHTAAR (105.0)	OTI	(105.0)	0.0	0.0	(105.0)	0.0	0.0	0.0	0.0	0.0	0	0
Rural Long Term Care Development FY2000 MHTAAR MHTAAR (130.0)	OTI	(130.0)	(64.8)	(20.0)	(40.2)	(5.0)	0.0	0.0	0.0	0.0	0	0
Economic Analysis FY2000 MHTAAR Funding MHTAAR (75.0)	OTI	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Information and Referral Administrative Clerk I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase in federal programs related to Older Americans Act Fed Rcpts 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
Rural Long Term Care Development MHTAAR 97.3	Inc	97.3	64.0	15.3	17.0	1.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Protection, Comm Svcs, &
Admin**
BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
DSS Quality Assurance Unit Development	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		175.0										
Adult Protective Services General Relief Caseload Increase	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
Gen Fund		150.0										
Add MHTAAR Grant for Commission on Aging for rural outreach	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
MHTAAR		15.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Rural Long Term Care Development FY99 MHTAAR	OTI	(105.0)	0.0	0.0	(105.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(105.0)										
Rural Long Term Care Development FY2000 MHTAAR	OTI	(130.0)	(64.8)	(20.0)	(40.2)	(5.0)	0.0	0.0	0.0	0.0	0	0
MHTAAR		(130.0)										
Economic Analysis FY2000 MHTAAR Funding	OTI	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(75.0)										
Information and Referral Administrative Clerk I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase in federal programs related to Older Americans Act	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
Fed Rcpts		400.0										
Rural Long Term Care Development	Inc	97.3	64.0	15.3	17.0	1.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		97.3										
DSS Quality Assurance Unit Development	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		175.0										
Adult Protective Services General Relief Caseload Increase	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
Gen Fund		150.0										
Add MHTAAR Grant for Commission on Aging for rural outreach	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
MHTAAR		15.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Protection, Comm Svcs, &
Admin**
BRU: **Senior Services**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
SB 250, general relief program operating costs Gen Fund 118.6	Suppl	118.6	0.0	0.0	0.0	0.0	0.0	0.0	118.6	0.0	0	0
***** FY01 Bills *****												
SB 73 Assisted Living Facilities Gen Fund 204.0 GF/MH 445.6 MHTAAR 391.0	FisNot	1,040.6	0.0	0.0	0.0	0.0	0.0	0.0	1,040.6	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Nutrition, Transportation and Support Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	5,377.3	5,514.3			5,514.3	5,514.3	5,514.3	5,514.3			5,514.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	5,377.3	5,514.3			5,514.3	5,514.3	5,514.3	5,514.3			5,514.3
1002 Fed Rcpts	3,722.0	3,859.0			3,859.0	3,859.0	3,859.0	3,859.0			3,859.0
1003 G/F Match	644.4	644.4			644.4	644.4	644.4	644.4			644.4
1004 Gen Fund	1,010.9	1,010.9			1,010.9	1,010.9	1,010.9	1,010.9			1,010.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Nutrition, Trans & Support Svc**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0
Fed Rcpts		3,859.0										
G/F Match		644.4										
Gen Fund		1,010.9										

Component Detail - FY01 Operating Budget

Component: **Senior Employment Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,762.2	1,857.6			1,857.6	1,857.6	1,857.6	1,857.6			1,857.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,762.2	1,857.6			1,857.6	1,857.6	1,857.6	1,857.6			1,857.6
1002 Fed Rcpts	1,563.9	1,659.3			1,659.3	1,659.3	1,659.3	1,659.3			1,659.3
1003 G/F Match	198.3	198.3			198.3	198.3	198.3	198.3			198.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Senior Employment Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0
Fed Rcpts		1,659.3										
G/F Match		198.3										

Component Detail - FY01 Operating Budget

Component: **Home and Community Based Care**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	3,748.6	3,573.0		28.9	4,492.5	4,142.5	4,142.5	4,142.5			4,142.5
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
** Total Expend.	3,748.6	3,573.0		28.9	4,492.5	4,142.5	4,142.5	4,142.5			4,142.5
1004 Gen Fund	1,101.4	1,101.4			1,101.4	1,101.4	1,101.4	1,101.4			1,101.4
1037 GF/MH	1,871.6	1,871.6			2,221.6	1,871.6	1,871.6	1,871.6			1,871.6
1092 MHTAAR	775.6	600.0		28.9	1,169.5	1,169.5	1,169.5	1,169.5			1,169.5
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Home & Community Based Care**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,573.0	0.0	0.0	0.0	0.0	0.0	0.0	3,573.0	0.0	0	0
Gen Fund		1,101.4										
GF/MH		1,871.6										
MHTAAR		600.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Mental Health Needs of the Elderly FY2000	OTI	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
MHTAAR		(300.0)										
Innovative Respite	OTI	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
MHTAAR		(300.0)										
Innovative Respite	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
MHTAAR		300.0										
Rural Respite Video Training Program	Inc	56.1	0.0	0.0	0.0	0.0	0.0	0.0	56.1	0.0	0	0
MHTAAR		56.1										
Day Treatment for CMI Elderly	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0
MHTAAR		350.0										
Substance Abuse Treatment for the Elderly	Inc	263.4	0.0	0.0	0.0	0.0	0.0	0.0	263.4	0.0	0	0
MHTAAR		263.4										
Mini-grants for Beneficiaries with ADRD	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
MHTAAR		200.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Mental Health Needs of the Elderly FY2000	OTI	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
MHTAAR		(300.0)										
Innovative Respite	OTI	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
MHTAAR		(300.0)										
Innovative Respite	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
MHTAAR		300.0										
Rural Respite Video Training Program	Inc	56.1	0.0	0.0	0.0	0.0	0.0	0.0	56.1	0.0	0	0
MHTAAR		56.1										
Day Treatment for CMI Elderly	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0
MHTAAR		350.0										
Substance Abuse Treatment for the Elderly	Inc	263.4	0.0	0.0	0.0	0.0	0.0	0.0	263.4	0.0	0	0
MHTAAR		263.4										

Component Transaction Detail - FY00 Operating Budget

Component: **Home & Community Based Care**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Mini-grants for Beneficiaries with ADRD	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
MHTAAR		200.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Mental Health Needs of the Elderly FY2000	OTI	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
MHTAAR		(300.0)										
Innovative Respite	OTI	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
MHTAAR		(300.0)										
Innovative Respite	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
MHTAAR		300.0										
Rural Respite Video Training Program	Inc	56.1	0.0	0.0	0.0	0.0	0.0	0.0	56.1	0.0	0	0
MHTAAR		56.1										
Day Treatment for CMI Elderly	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0
MHTAAR		350.0										
Substance Abuse Treatment for the Elderly	Inc	263.4	0.0	0.0	0.0	0.0	0.0	0.0	263.4	0.0	0	0
MHTAAR		263.4										
Mini-grants for Beneficiaries with ADRD	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
MHTAAR		200.0										

Component Detail - FY01 Operating Budget

Component: **Senior Residential Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,015.0	1,015.0			1,015.0	1,015.0	1,015.0	1,015.0			1,015.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,015.0	1,015.0			1,015.0	1,015.0	1,015.0	1,015.0			1,015.0
 1004 Gen Fund	 1,015.0	 1,015.0			 1,015.0	 1,015.0	 1,015.0	 1,015.0			 1,015.0
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Senior Residential Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	1,015.0 ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Home Health Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	181.7	178.8			178.8	178.8	178.8	178.8			178.8
Travel	13.9	9.0			9.0	9.0	9.0	9.0			9.0
Contractual	18.4	117.4			117.4	117.4	117.4	117.4			117.4
Commodities	1.5	1.4			1.4	1.4	1.4	1.4			1.4
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,517.4	1,427.4			1,478.7	1,478.7	1,478.7	1,478.7			1,478.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,732.9	1,734.0			1,785.3	1,785.3	1,785.3	1,785.3			1,785.3
1003 G/F Match	52.0	52.0			52.0	52.0	52.0	52.0			52.0
1004 Gen Fund	1,575.9	1,576.3			1,576.3	1,576.3	1,576.3	1,576.3			1,576.3
1007 I/A Rcpts	105.0	105.7			105.7	105.7	105.7	105.7			105.7
1092 MHTAAR					51.3	51.3	51.3	51.3			51.3
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0			3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Home Health Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,734.0	176.3	11.5	17.4	1.4	0.0	0.0	1,527.4	0.0	3	0
G/F Match 52.0												
Gen Fund 1,576.3												
I/A Rcpts 105.7												
FY2000 Reconciliation-Line Item Transfers	LIT	0.0	2.5	(2.5)	100.0	0.0	0.0	0.0	(100.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Heritage Place Comprehensive Assessment	Inc	51.3	0.0	0.0	0.0	0.0	0.0	0.0	51.3	0.0	0	0
MHTAAR 51.3												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Heritage Place Comprehensive Assessment	Inc	51.3	0.0	0.0	0.0	0.0	0.0	0.0	51.3	0.0	0	0
MHTAAR 51.3												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Heritage Place Comprehensive Assessment	Inc	51.3	0.0	0.0	0.0	0.0	0.0	0.0	51.3	0.0	0	0
MHTAAR 51.3												

Component Detail - FY01 Operating Budget

Component: **Citizens Foster Care Review Panel**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	212.5										
Travel	6.7										
Contractual	58.1										
Commodities	6.0										
Equipment	6.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	289.8										
1004 Gen Fund	289.4										
1053 Invst Loss	0.4										
Perm Full Time	4.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Alaska Oil and Gas Conservation Commission**
 BRU: Alaska Oil and Gas Conservation Commission

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,388.2	1,832.9			1,832.9	1,832.9	1,832.9	1,832.9			1,832.9
Travel	84.0	139.0			149.0	149.0	149.0	149.0			149.0
Contractual	282.9	656.3			810.3	810.3	810.3	810.3			810.3
Commodities	18.5	23.0			26.0	26.0	26.0	26.0			26.0
Equipment	65.9	50.1			50.1	50.1	50.1	50.1			50.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	1,839.5	2,701.3			2,868.3	2,868.3	2,868.3	2,868.3			2,868.3
1002 Fed Rcpts	100.0	100.0			100.0	100.0	100.0	100.0			100.0
1004 Gen Fund	1,737.8										
1053 Invst Loss	1.7										
1108 Stat Desig		2,601.3			2,768.3	2,768.3	2,768.3	2,768.3			2,768.3
Perm Full Time	19.0	23.0			23.0	23.0	23.0	23.0			23.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Ak Oil & Gas Conservation**
 BRU: **Comm**
 Alaska Oil and Gas Conservation Commission

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Ch.34,SLA99(SB134)Well Regulatory Tax Charge/ConservationTax	FisNt00	2,701.3	1,832.9	139.0	656.3	23.0	50.1	0.0	0.0	0.0	23	0
Fed Rcpts		100.0										
Stat Desig		2,601.3										
***** Changes from FY00 Management Plan to FY01 House *****												
Anticipated FY2001 Cost Increases	Inc	137.0	0.0	0.0	134.0	3.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		137.0										
Host Intl Oil & Gas Conservation Commission Conference	Inc	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		30.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Anticipated FY2001 Cost Increases	Inc	137.0	0.0	0.0	134.0	3.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		137.0										
Host Intl Oil & Gas Conservation Commission Conference	Inc	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		30.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Anticipated FY2001 Cost Increases	Inc	137.0	0.0	0.0	134.0	3.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		137.0										
Host Intl Oil & Gas Conservation Commission Conference	Inc	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		30.0										

Component Detail - FY01 Operating Budget

Component: **Office of Public Advocacy**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,133.2	3,064.1	0.0	18.0	3,889.0	3,198.2	3,198.2	3,198.2			3,198.2
Travel	142.8	87.2	0.0	0.0	87.2	87.2	87.2	87.2			87.2
Contractual	5,660.0	5,457.2	59.5	0.0	6,309.7	6,305.5	6,305.5	6,305.5			6,305.5
Commodities	34.6	20.8	0.0	0.0	20.8	20.8	20.8	20.8			20.8
Equipment	27.0	16.4	0.0	0.0	16.4	16.4	16.4	16.4			16.4
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	608.8	0.0	0.0	0.0	0.0	0.0			0.0
** Total Expend.	8,997.6	8,645.7	668.3	18.0	10,323.1	9,628.1	9,628.1	9,628.1			9,628.1
1002 Fed Rcpts	59.6	32.0		18.0	50.0	50.0	50.0	50.0			50.0
1004 Gen Fund	7,811.2	6,967.3	568.3		7,951.9	7,611.9	7,611.9	7,611.9			7,611.9
1005 GF/Prgm	95.1	95.1			95.1	95.1	95.1	95.1			95.1
1007 I/A Rcpts	413.7	239.0			544.6	544.6	544.6	544.6			544.6
1037 GF/MH	608.7	1,176.5			1,531.5	1,176.5	1,176.5	1,176.5			1,176.5
1053 Invst Loss	2.5										
1092 MHTAAR	6.8				150.0	150.0	150.0	150.0			150.0
1108 Stat Desig			100.0								
1119 Tobac Sell		135.8			0.0	0.0	0.0	0.0			0.0
Perm Full Time	44.0	47.0	0.0	0.0	60.0	51.0	51.0	51.0			51.0
Perm Part Time	4.0	3.0	0.0	0.0	6.0	4.0	4.0	4.0			4.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of Public Advocacy**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,645.7	3,064.1	87.2	5,457.2	20.8	16.4	0.0	0.0	0.0	46	4
Fed Rcpts		32.0										
Gen Fund		6,967.3										
GF/Prgm		95.1										
I/A Rcpts		239.0										
GF/MH		1,176.5										
Tobac Setl		135.8										
FY2000 Reconciliation-Position correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Management Plan to FY01 House *****												
FY2000 Reconciliation-Position Adjustment to add 1 PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CASA Grant Program	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Fed Rcpts		18.0										
Balloon Project Permanency Placement, from DHSS	Inc	305.6	116.1	0.0	189.5	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts		305.6										
Family and Private Guardians Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		150.0										
Full Funding based on FY00 Supplemental Request Level	Inc	508.8	0.0	0.0	508.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		508.8										
Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		135.8										
Tobac Setl		(135.8)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY2000 Reconciliation-Position Adjustment to add 1 PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CASA Grant Program	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Fed Rcpts		18.0										
Balloon Project Permanency Placement, from DHSS	Inc	305.6	116.1	0.0	189.5	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts		305.6										
Family and Private Guardians Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		150.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Office of Public Advocacy**
 BRU: Legal and Advocacy Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Full Funding based on FY00 Supplemental Request Level	Inc	508.8	0.0	0.0	508.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 508.8												
Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 135.8												
Tobac Setl (135.8)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
FY2000 Reconciliation-Position Adjustment to add 1 PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
CASA Grant Program	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Fed Rcpts 18.0												
Balloon Project Permanency Placement, from DHSS	Inc	305.6	116.1	0.0	189.5	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts 305.6												
Family and Private Guardians Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 150.0												
Full Funding based on FY00 Supplemental Request Level	Inc	508.8	0.0	0.0	508.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 508.8												
Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 135.8												
Tobac Setl (135.8)												
***** FY00 Supplementals *****												
HCS CSSB 250, pay unpaid bills for services in FY99	Suppl	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 59.5												
SB 192, FY00 operating costs	Suppl	508.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	508.8	0	0
Gen Fund 508.8												
SB 192, FY00 operating costs Stat Desig	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Stat Desig 100.0												

Component Detail - FY01 Operating Budget

Component: **Public Defender Agency**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	8,392.5	8,460.7	0.0		9,027.7	8,600.7	8,600.7	8,600.7	0.0		8,600.7
Travel	226.7	255.2	0.0		460.4	267.2	267.2	267.2	3.3		270.5
Contractual	1,055.7	644.5	0.0		1,079.0	967.0	967.0	967.0	11.7		978.7
Commodities	66.9	70.0	0.0		97.2	74.2	74.2	74.2	0.0		74.2
Equipment	200.0	30.0	0.0		33.0	33.0	33.0	33.0	6.5		39.5
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	223.5		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	9,941.8	9,460.4	223.5		10,697.3	9,942.1	9,942.1	9,942.1	21.5		9,963.6
1004 Gen Fund	9,394.8	8,789.8	223.5		9,894.0	9,138.8	9,138.8	9,138.8	21.5		9,160.3
1005 GF/Prgm	190.6	190.6			190.6	190.6	190.6	190.6			190.6
1007 I/A Rcpts	346.8	255.0			486.7	486.7	486.7	486.7			486.7
1037 GF/MH					126.0	126.0	126.0	126.0			126.0
1053 Invst Loss	9.6										
1119 Tobac Setl		225.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	116.0	118.0	0.0		122.0	120.0	120.0	120.0	0.0		120.0
Perm Part Time	4.0	4.0	0.0		4.0	4.0	4.0	4.0	0.0		4.0
Non-Perm	0.0	13.0	0.0		13.0	13.0	13.0	13.0	0.0		13.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Defender Agency**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	9,460.4	8,460.7	255.2	943.1	104.6	59.2	0.0	0.0	(362.4)	117	5
Gen Fund		8,789.8										
GF/Prgm		190.6										
I/A Rcpts		255.0										
Tobac Setl		225.0										
Adjust Line Items to Allocate Miscellaneous Reduction	LIT	(0.0)	0.0	0.0	(298.6)	(34.6)	(29.2)	0.0	0.0	362.4	0	0
FY2000 Reconciliation-Change PPT position to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Fund at Minimum Level of Services	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
Balloon Project Permanency Placement, from DHSS	Inc	231.7	140.0	12.0	72.5	4.2	3.0	0.0	0.0	0.0	2	0
I/A Rcpts		231.7										
GF to GF/MH Fund Source Transfer	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(126.0)										
GF/MH		126.0										
Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		225.0										
Tobac Setl		(225.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fund at Minimum Level of Services	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
Balloon Project Permanency Placement, from DHSS	Inc	231.7	140.0	12.0	72.5	4.2	3.0	0.0	0.0	0.0	2	0
I/A Rcpts		231.7										
GF to GF/MH Fund Source Transfer	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(126.0)										
GF/MH		126.0										
Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		225.0										
Tobac Setl		(225.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Public Defender Agency**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fund at Minimum Level of Services	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 250.0												
Balloon Project Permanency Placement, from DHSS	Inc	231.7	140.0	12.0	72.5	4.2	3.0	0.0	0.0	0.0	2	0
I/A Rcpts 231.7												
GF to GF/MH Fund Source Transfer	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (126.0)												
GF/MH 126.0												
Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 225.0												
Tobac Setl (225.0)												
***** FY00 Supplementals *****												
SB 192, FY00 operating costs	Suppl	223.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	223.5	0	0
Gen Fund 223.5												
***** FY01 Bills *****												
SB 259 Crimes: Representations/I.D./Computers	FisNot	21.5	0.0	3.3	11.7	0.0	6.5	0.0	0.0	0.0	0	0
Gen Fund 21.5												

Component Detail - FY01 Operating Budget

Component: **Alaska Public Offices Commission**
 BRU: Alaska Public Offices Commission

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	640.0	607.7			607.7	607.7	607.7	607.7	0.0		607.7
Travel	13.7	10.9			10.9	10.9	10.9	10.9	0.0		10.9
Contractual	117.7	105.7			105.7	105.7	105.7	105.7	0.0		105.7
Commodities	8.0	8.7			8.7	8.7	8.7	8.7	0.0		8.7
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	779.4	733.0			733.0	733.0	733.0	733.0	0.0		733.0
1004 Gen Fund	727.5	679.2			679.2	679.2	679.2	679.2	0.0		679.2
1005 GF/Prgm	51.0	53.8			53.8	53.8	53.8	53.8			53.8
1053 Invst Loss	0.9										
Perm Full Time	11.0	10.0			10.0	10.0	10.0	10.0	0.0		10.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	0.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Public Offices Comm**
 BRU: **Alaska Public Offices Commission**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 679.2 GF/Prgm 53.8	ConfCom	733.0	628.7	14.4	125.7	13.7	0.5	0.0	0.0	(50.0)	11	1
Adjust Line Items to Allocate Miscellaneous Reduction	LIT	0.0	(21.0)	(3.5)	(20.0)	(5.0)	(0.5)	0.0	0.0	50.0	0	0
Delete 1 PFT Position Due to Miscellaneous Reduction Spread	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** FY01 Bills *****												
HB 225 Campaign Finance and Legislative Ethics Gen Fund 47.2	FisNot	47.2	42.5	4.1	0.0	0.6	0.0	0.0	0.0	0.0	0	0
HB 225 Campaign Finance and Legislative Ethics Gen Fund (47.2)	Veto	(47.2)	(42.5)	(4.1)	(0.0)	(0.6)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY01 Operating Budget

Component: **Alaska Public Offices Commission Language**
 BRU: **Alaska Public Offices Commission**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					70.0	70.0	70.0	70.0			70.0
** Total Expend.					70.0	70.0	70.0	70.0			70.0
 1004 Gen Fund					 70.0	 70.0	 70.0	 70.0			 70.0
 Perm Full Time					 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **APOC Language**
 BRU: Alaska Public Offices Commission

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Costs associated with statewide primary and general election Gen Fund 70.0	Lang	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Costs associated with statewide primary and general election Gen Fund 70.0	Lang	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Costs associated with statewide primary and general election Gen Fund 70.0	Lang	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0

Component Detail - FY01 Operating Budget

Component: **Motor Vehicles**
 BRU: Motor Vehicles

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		6,821.6			6,747.4	6,747.4	6,747.4	6,747.4	260.7		7,008.1
Travel		66.0			60.4	60.4	60.4	60.4	15.0		75.4
Contractual		1,853.4			1,744.6	1,744.6	1,744.6	1,744.6	115.5		1,860.1
Commodities		78.9			99.1	99.1	99.1	99.1	0.0		99.1
Equipment		67.6			51.1	51.1	51.1	51.1	80.0		131.1
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		8,887.5			8,702.6	8,702.6	8,702.6	8,702.6	471.2		9,173.8
1002 Fed Rcpts		77.1			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund		3,423.0			3,423.0	3,423.0	3,223.0	3,223.0			3,223.0
1005 GF/Prgm		5,244.7			5,244.7	5,244.7	5,244.7	5,244.7	0.0		5,244.7
1007 I/A Rcpts		142.7			34.9	34.9	34.9	34.9			34.9
1053 Invst Loss							200.0	200.0			200.0
1156 Rcpt Svcs									471.2		471.2
Perm Full Time		146.0			145.0	145.0	145.0	145.0	5.0		150.0
Perm Part Time		11.0			11.0	11.0	11.0	11.0	2.0		13.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	2.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Motor Vehicles**
 BRU: **Motor Vehicles**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,537.5	6,821.6	66.0	1,853.4	78.9	67.6	0.0	0.0	(350.0)	147	12
Fed Rcpts 77.1												
Gen Fund 3,073.0												
GF/Prgm 5,244.7												
I/A Rcpts 142.7												
Record Front Section appropriation Ch.84,SLA99, Sec. 37	Special	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0
Gen Fund 350.0												
FY2000 Reconciliation-Delete PCN 12-5219	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY2000 Reconciliation-Delete PCN 12-5331	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY2000 Reconciliation-Reclassify PCN 12-5460	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
FY2000 Reconciliation-Delete Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Supply / Commodities Transfer	LIT	0.0	0.0	0.0	(20.7)	20.7	0.0	0.0	0.0	0.0	0	0
Contractual / Personal Services Transfer	LIT	0.0	32.7	0.0	(32.7)	0.0	0.0	0.0	0.0	0.0	0	0
FY2001 Budget Preparation-Delete 1 PFT(#12-5201)RIP approved	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Eliminate Federal Licensing Survey Funds	Dec	(77.1)	0.0	(5.6)	(54.5)	(0.5)	(16.5)	0.0	0.0	0.0	0	0
Fed Rcpts (77.1)												
Eliminate DOT/PF Support for Non-perms in Fairbanks Office	Dec	(107.8)	(106.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (107.8)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Supply / Commodities Transfer	LIT	0.0	0.0	0.0	(20.7)	20.7	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Motor Vehicles**
 BRU: **Motor Vehicles**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Contractual / Personal Services Transfer	LIT	0.0	32.7	0.0	(32.7)	0.0	0.0	0.0	0.0	0.0	0	0
FY2001 Budget Preparation-Delete 1 PFT(#12-5201)RIP approved	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Eliminate Federal Licensing Survey Funds	Dec	(77.1)	0.0	(5.6)	(54.5)	(0.5)	(16.5)	0.0	0.0	0.0	0	0
Fed Rcpts (77.1)												
Eliminate DOT/PF Support for Non-perms in Fairbanks Office	Dec	(107.8)	(106.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (107.8)												
Reduce General Funds by Approximately 2.3%	Dec	(200.0)	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (200.0)												
Add ILTF funding to Division of Motor Vehicles	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Invst Loss 200.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Supply / Commodities Transfer	LIT	0.0	0.0	0.0	(20.7)	20.7	0.0	0.0	0.0	0.0	0	0
Contractual / Personal Services Transfer	LIT	0.0	32.7	0.0	(32.7)	0.0	0.0	0.0	0.0	0.0	0	0
FY2001 Budget Preparation-Delete 1 PFT(#12-5201)RIP approved	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Eliminate Federal Licensing Survey Funds	Dec	(77.1)	0.0	(5.6)	(54.5)	(0.5)	(16.5)	0.0	0.0	0.0	0	0
Fed Rcpts (77.1)												
Eliminate DOT/PF Support for Non-perms in Fairbanks Office	Dec	(107.8)	(106.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (107.8)												
Reduce General Funds by Approximately 2.3%	Dec	(200.0)	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (200.0)												
Add ILTF funding to Division of Motor Vehicles	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Invst Loss 200.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Motor Vehicles**
 BRU: Motor Vehicles

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 108 Use, Regulation, and Operation of Boats GF/Prgm 471.2	FisNot	471.2	260.7	15.0	115.5	0.0	80.0	0.0	0.0	0.0	5	2
HB 418 Receipt Supported Services (as related to HB 108) GF/Prgm (471.2) Rcpt Svcs 471.2	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Administration**
 BRU: **Motor Vehicles**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	989.1										
Travel	10.0										
Contractual	183.0										
Commodities	23.6										
Equipment	18.3										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,224.0										
1004 Gen Fund	673.3										
1005 GF/Prgm	549.5										
1053 Invst Loss	1.2										
Perm Full Time	17.0										
Perm Part Time	0.0										
Non-Perm	2.0										

11/10/11

Component Detail - FY01 Operating Budget

Component: **Driver Services**
 BRU: **Motor Vehicles**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,178.3										
Travel	12.6										
Contractual	130.5										
Commodities	7.9										
Equipment	2.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,331.8										
1004 Gen Fund	1,012.4										
1005 GF/Prgm	299.3										
1007 I/A Rcpts	17.8										
1053 Invst Loss	2.3										
Perm Full Time	27.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Field Services**
 BRU: **Motor Vehicles**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	4,486.3										
Travel	22.6										
Contractual	1,625.9										
Commodities	63.3										
Equipment	76.3										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	6,274.4										
1004 Gen Fund	1,746.8										
1005 GF/Prgm	4,385.4										
1007 I/A Rcpts	137.8										
1053 Invst Loss	4.4										
Perm Full Time	100.0										
Perm Part Time	12.0										
Non-Perm	2.0										

Component Detail - FY01 Operating Budget

Component: **Financial Responsibility Act Enforcement**
 BRU: **Motor Vehicles**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	122.0										
Travel	0.0										
Contractual	23.5										
Commodities	0.0										
Equipment	5.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	150.6										
1004 Gen Fund	100.2										
1005 GF/Prgm	50.2										
1053 Invst Loss	0.2										
Perm Full Time	3.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Pioneers' Homes Facilities Maintenance**
 BRU: **Pioneers' Homes Facilities Maintenance**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		2,125.0			1,938.5	1,938.5	1,938.5	1,938.5			1,938.5
Commodities		0.0			186.5	186.5	186.5	186.5			186.5
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		2,125.0			2,125.0	2,125.0	2,125.0	2,125.0			2,125.0
 1007 I/A Rcpts		 2,125.0			 2,125.0	 2,125.0	 2,125.0	 2,125.0			 2,125.0
 Perm Full Time		 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Pioneers' Facil Maint**
 BRU: **Pioneers' Homes Facilities Maintenance**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 2,125.0	ConfCom	2,125.0	1,150.0	0.0	800.0	175.0	0.0	0.0	0.0	0.0	0	0
Consolidate Authorization for Contractual Mntnce Expenditure	LIT	0.0	(1,150.0)	0.0	1,325.0	(175.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Line Item Transfer - Contractual to Supplies	LIT	0.0	0.0	0.0	(186.5)	186.5	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line Item Transfer - Contractual to Supplies	LIT	0.0	0.0	0.0	(186.5)	186.5	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line Item Transfer - Contractual to Supplies	LIT	0.0	0.0	0.0	(186.5)	186.5	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **General Services Facilities Maintenance**
 BRU: **General Services Facilities Maintenance**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		2,589.7			39.7	2,589.7	2,589.7	2,589.7			2,589.7
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		2,589.7			39.7	2,589.7	2,589.7	2,589.7			2,589.7
 1007 I/A Rcpts		 2,589.7			 39.7	 2,589.7	 2,589.7	 2,589.7			 2,589.7
 Perm Full Time		 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Genl Svcs Facil Maint**
 BRU: General Services Facilities Maintenance

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 2,589.7	ConfCom	2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **AOGCC Facilities Maintenance**
 BRU: **AOGCC Facilities Maintenance**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		49.3			34.0	34.0	34.0	34.0			34.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		49.3			34.0	34.0	34.0	34.0			34.0
 1007 I/A Rcpts		 49.3			 34.0	 34.0	 34.0	 34.0			 34.0
 Perm Full Time		 0.0			 0.0	 0.0	 0.0	 0.0			 0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AOGCC Facilities Maint**
 BRU: **AOGCC Facilities Maintenance**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 49.3	ConfCom	49.3	0.0	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0
Line Items Adjusted to Match Governor's Auth AOGCC Fac Mntnc	LIT	0.0	0.0	0.0	49.3	(49.3)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Decrease in Facilities Maintenance Costs I/A Rcpts (15.3)	Dec	(15.3)	0.0	0.0	(15.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrease in Facilities Maintenance Costs I/A Rcpts (15.3)	Dec	(15.3)	0.0	0.0	(15.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrease in Facilities Maintenance Costs I/A Rcpts (15.3)	Dec	(15.3)	0.0	0.0	(15.3)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **ITG Facilities Maintenance**
 BRU: **ITG Facilities Maintenance**

Agency: **Department of Administration**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		23.0			23.0	23.0	23.0	23.0			23.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		23.0			23.0	23.0	23.0	23.0			23.0
1007 I/A Rcpts		23.0			23.0	23.0	23.0	23.0			23.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **ITG Facilities Maint**
 BRU: **ITG Facilities Maintenance**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts	23.0 ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Y2K Coordination Office**
 BRU: Y2K Coordination Office

Agency: Department of Administration

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	274.6	289.2			0.0	0.0	0.0	-0.0			0.0
Travel	35.0	25.0			0.0	0.0	0.0	0.0			0.0
Contractual	2,162.5	4,625.0			0.0	0.0	0.0	0.0			0.0
Commodities	40.0	1.0			0.0	0.0	0.0	0.0			0.0
Equipment	274.2	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,786.3	4,940.2			0.0	0.0	0.0	0.0			0.0
1001 CBR Fund	2,039.4	4,463.8			0.0	0.0	0.0	0.0			0.0
1002 Fed Rcpts	4.0	75.3			0.0	0.0	0.0	0.0			0.0
1005 GF/Prgm	93.4	20.6			0.0	0.0	0.0	0.0			0.0
1029 P/E Retire	493.5										
1034 Teach Ret	156.0	0.5			0.0	0.0	0.0	0.0			0.0
1061 CIP Rcpts		305.0			0.0	0.0	0.0	0.0			0.0
1110 APUC Rcpts		75.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	5.0	10.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Coordination Office**
 BRU: Y2K Coordination Office

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	305.0	265.0	25.0	14.0	1.0	0.0	0.0	0.0	0.0	5	0
CIP Rcpts 305.0												
Carry-forward for Y2K from CH 27, SLA 1999	Special	4,635.2	24.2	0.0	4,611.0	0.0	0.0	0.0	0.0	0.0	5	0
CBR Fund 4,463.8												
Fed Rcpts 75.3												
GF/Prgm 20.6												
Teach Ret 0.5												
APUC 75.0												
Rcpts												
***** Changes from FY00 Management Plan to FY01 House *****												
Eliminate Y2K Coordination Office funding	OTI	(305.0)	(265.0)	(25.0)	(14.0)	(1.0)	0.0	0.0	0.0	0.0	-5	0
CIP Rcpts (305.0)												
Technical Adjustment to Eliminate Carry-forward from FY2000	OTI	(4,635.2)	(24.2)	0.0	(4,611.0)	0.0	0.0	0.0	0.0	0.0	-5	0
CBR Fund (4,463.8)												
Fed Rcpts (75.3)												
GF/Prgm (20.6)												
Teach Ret (0.5)												
APUC (75.0)												
Rcpts												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Eliminate Y2K Coordination Office funding	OTI	(305.0)	(265.0)	(25.0)	(14.0)	(1.0)	0.0	0.0	0.0	0.0	-5	0
CIP Rcpts (305.0)												
Technical Adjustment to Eliminate Carry-forward from FY2000	OTI	(4,635.2)	(24.2)	0.0	(4,611.0)	0.0	0.0	0.0	0.0	0.0	-5	0
CBR Fund (4,463.8)												
Fed Rcpts (75.3)												
GF/Prgm (20.6)												
Teach Ret (0.5)												
APUC (75.0)												
Rcpts												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Eliminate Y2K Coordination Office funding	OTI	(305.0)	(265.0)	(25.0)	(14.0)	(1.0)	0.0	0.0	0.0	0.0	-5	0
CIP Rcpts (305.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Coordination Office**
 BRU: Y2K Coordination Office

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Technical Adjustment to Eliminate Carry-forward from FY2000	OTI	(4,635.2)	(24.2)	0.0	(4,611.0)	0.0	0.0	0.0	0.0	0.0	-5	0
CBR Fund		(4,463.8)										
Fed Rcpts		(75.3)										
GF/Prgm		(20.6)										
Teach Ret		(0.5)										
APUC Rcpts		(75.0)										

COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund		Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources	
1004	General Fund	1013	Alcoholism/Drug Abuse RLF				
1005	General Fund/Program Receipts	1014	Donated Commod/Handling				
1037	General Fund/Mental Health	1016	Federal Incentive Payments				
1118	Pioneer Homes Receipts	1033	Surplus Property Revolving Fund				
1119	Tobacco Settlement Receipts	1043	Title XX				
1146	Fee Supported Increase	1063	National Petroleum Reserve Fund				
		1133	Indirect Cost Reimbursement				
		1149	Trans-Alaska Pipeline System Liability Fund				